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VOLUME IB:
DEPARTMENT SUMMARY BUDGETS

FOR FISCAL YEAR 1990-91

HUMAN WELFARE
&
NEIGHBORHOOD DEVELOPMENT
COMMUNITY HEALTH
CULTURE
&
RECREATION

ART AGNOS
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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SUMMARY BUDGETS

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The budget staff would like to acknowledge
Lorena Gies
for her special contribution in preparing Volume I.

MAYOR'S BUDGET BOOK

Fiscal Year 1990-91

Budget Summary

Budget Message

Summary Tables and Graphs

Volume I: Department Summary Budgets

Book A: Public Protection
General Administration & Finance

Book B: Human Welfare & Neighborhood Development
Community Health
Culture & Recreation

Book C: Public Works
Capital Expenditure Plan

Volume II: Department Detailed Budgets

Book A: Public Protection
General Administration & Finance

Book B: Human Welfare & Neighborhood Development
Community Health
Culture & Recreation

Book C: Public Works
Capital Expenditure Plan

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BY MAJOR SERVICE AREA

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DEPARTMENT SUMMARY BUDGETS

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OVERVIEW
VOLUME I: DEPARTMENT SUMMARY BUDGETS

The information presented in this volume bridges the gap between the citywide summary information provided in the Mayor's Summary and the comprehensive detail provided in Volume II, Department Detailed Budgets by providing an overview of each department's budget.

The information in this volume presents each department's budget in two formats: first, a written desciption, and second, a budget summary displaying the budget at the department level by fund source. The written description, or summary explanation, provides an overview of each department's organization and responsibilities and relates these to the department's budget. The summary explanation includes an overview of the department, a list of the major budget adjustments for 1989/90 and those proposed for 1990/91, a table of expenditures by program, a table of fund sources, and descriptions of the programs within each department.

The budget reports following the summary explanations are in three parts: a summary of revenues, a summary of expenditures by object, and a summary of positions. These reports present the information at the department level by funding source, rather than at the program level as in Volume II. Budget columns on the reports show 1988/89 actuals, the 1989/90 revised budget, the 1990/91 department request and the Mayor's proposed budget for 1990/91. For 1990/91, both standardized and unstandardized amounts are presented.

HUMAN WELFARE
&
NEIGHBORHOOD DEVELOPMENT

26 COMMISSION ON THE AGING

DEPARTMENT SUMMARY

The Commission on Aging (COA) is both a department of the City and an Area Agency on Aging, designated in 1974 by the State of California to plan and coordinate local services for the elderly and to distribute Federal Older Americans Act and State Senior Program funding. Consistent with policy established by the Older Americans Act, programs created by the COA have historically been intended for the well elderly, with the goal of keeping people active in their communities and out of nursing homes as long as possible. Recently, growth in the elderly population has shifted programmatic focus to more intensive programs for the frail elderly, including addition of long term care services as funding has permitted.

The COA will receive as estimated $4.4 million in state and federal funds in 1990-91. Locally, 25% of parking tax collections are deposited into the Senior Citizens Programs Fund as the local revenue source for Senior services. The tax is expected to produce approximately $6 million in 1990-91.

The COA acts as a contracting agency, with responsibility for planning, funding, and contract administration. It funds both mandated and nonmandated services for the elderly through contracts with 36 community service providers and 3 City departments. Services include:

1. Provision of 1.5 million hot meals served at congregate sites and delivered to the homebound.

2. Operation of senior centers and case management systems which provide a range of support services, including access to legal assistance;

3. Operation of a Senior Information and Referral Program, in partnership with the Department of Public Health;

4. Provision of paratransit services to the frail elderly through the Muni paratransit system;

5. Protection of the rights of nursing home and residential care facility residents through operation of the Ombudsman Program.

MAJOR BUDGET ADJUSTMENTS

In 1989-90, the following budget adjustments were made:

- An increase of $9,730,450 to put COA contracts with service providers into the budget. Until 1989/90 COA they were funded via a supplemental appropriation outside the budget process.

- An increase of $521,129 to provide a 6% COLA for service providers.

- An increase of $90,000 for audit of service provider contracts (for a total contracts cost of $10,342,079).

For 1990-91 the following budget adjustments are proposed:

- An increase of $369,565 to give service providers who are under contract with the COA a 4% cost-of-living adjustment (COLA).

- An increase of $150,000 in service contracts to continue case management and home delivered meals for seniors who were identified during the earthquake as needing them.

- If the Board passes the Mayor's proposed increase in the parking tax, it is the intention of the Mayor to begin to shift the COA's administrative costs to the General Fund during 1990/91 and to fund them completely from the General Fund in 1991/92 and thereafter. This is necessary because the senior services system operated by the COA has been funded each year in part by drawing on a reserve in the Senior Citizens Program Fund, which will be exhausted by the end of 1990-91.

♦♦♦

BUDGET SUMMARY:

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
	(in thousands)			
Administration	$ 941	$ 1,133	$ 1,133	$ 1,151
Applied to Fund Balance	4,098	-0-	-0-	-0-
Service Contracts	-0-	10,411	10,041	10,584
Rev. Transfer Out to PUC	-0-	-0-	370	385
TOTAL	$ 5,039	$ 11,544	$ 11,544	$ 12,120
Summary of Revenues:				
State/Federal Funds	$ -0-	$ 4,376	$ 4,376	$ 4,376
Parking Tax Collections	5,039	6,000	6,000	6,000
Interest of Fund Reserve	-0-	300	300	50
Sr.Citizen Program Fund Reserve	-0-	868	868	1,694
TOTAL	$ 5,039	$ 11,544	$ 11,544	$ 12,120

♦♦♦♦♦♦♦♦

.DEPARTMENT 26 COMMISSION ON AGING

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 02003 SENIOR CITIZENS PROGRAMS FD									
5151	PARKING TAX	5,039,128	6,000,000	6,000,000	6,000,000	6,000,000	0	6,000,000	0
5401	INTEREST EARN	329,929	300,000	50,000	50,000	50,000	0	50,000	-250,000
6501	DIRECT GRANTS	0	4,375,706	4,375,706	4,375,706	4,375,706	0	4,375,706	0
TOTAL: FG/FD 02003		**5,369,057**	**10,675,706**	**10,425,706**	**10,425,706**	**10,425,706**	**0**	**10,425,706**	**-250,000**
TOTAL: DEPT 26		**5,369,057**	**10,675,706**	**10,425,706**	**10,425,706**	**10,425,706**	**0**	**10,425,706**	**-250,000**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 26 COMMISSION ON AGING

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTD	F/Y 1990-91 DEPT HIGH REQUEST STDZD	F/Y 1990-91 DEPT HIGH REQUEST UNSTDZD	F/Y 1990-91 MAYORS RECOMMENDED (STD-UNSTD)	F/Y 1990-91 MAYORS RECOMMENDED STDZD	F/Y 1990-91 MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 02003 SENIOR CITIZENS PROGRAMS FD								
001 PERM SALARIES-	614,752	749,606	792,721	841,044	787,643	47,978	835,621	38,037
010 OVERTIME	65	0	0	0	0	0	0	0
040 FEES & OTHER C	5,350	8,700	8,700	8,700	8,700	0	8,700	0
060 MANDATORY FRIN	160,822	187,620	212,342	222,326	211,187	9,905	221,092	23,567
100 PROFESSIONAL S	0	3,999,901	10,932,663	10,932,663	10,584,084	0	10,584,084	6,584,183
106 DP/WP EQUIP MA	2,328	0	6,867	6,867	6,867	0	6,867	6,867
109 OTHER CONTRACT	3,320	1,109,916	6,972	6,972	6,972	0	6,972	-1,102,944
111 USE OF EMPLOYE	549	500	500	500	500	0	500	0
112 TRAVEL	2,877	3,000	3,000	3,000	3,000	0	3,000	0
113 TRAINING	672	2,500	2,500	2,500	2,500	0	2,500	0
120 OTHER SERVICES	2,013	4,940,726	1,000	1,000	1,000	0	1,000	-4,939,726
123 TELEPHONE	5,450	6,000	6,000	6,000	6,000	0	6,000	0
129 ENTERTAINMENT	0	0	450	450	450	0	450	450
130 MAT & SUPPLIES	10,740	6,000	6,000	6,000	6,000	0	6,000	0
144 MEMBERSHIP DUE	2,260	2,812	2,812	2,812	2,812	0	2,812	0
145 JUDGMENTS - CL	0	18,500	0	0	0	0	0	-18,500
146 RENTAL OF PROP	103,008	109,188	69,685	69,685	69,685	0	69,685	-39,503
231 EQUIPMENT LEAS	20,757	21,000	28,000	28,000	28,000	0	28,000	7,000
303 REAL ESTATE	0	1,125	1,125	1,175	1,125	50	1,175	0
313 CIVIL SERVICE-	93	183	183	183	183	0	183	0
318 BUILDING REPAI	515	0	0	0	0	0	0	0
340 CONTROLLER-DAT	483	1,000	2,500	2,500	2,500	0	2,500	1,500
350 REPRODUCTION	1,207	1,082	1,082	1,142	1,082	60	1,142	0
351 CITY MAIL SERV	4,049	4,000	4,656	4,656	4,400	0	4,400	400
370 WORKERS COMP	0	869	869	869	869	0	869	0
TOTAL: FG/FD 02003	**941,310**	**11,174,228**	**12,090,627**	**12,149,044**	**11,735,559**	**57,993**	**11,793,552**	**561,331**
TOTAL: DEPT 26	**941,310**	**11,174,228**	**12,090,627**	**12,149,044**	**11,735,559**	**57,993**	**11,793,552**	**561,331**

DEPARTMENT 26 COMMISSION ON AGING

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 * DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD (UNSTD-REVD)
FUND GROUP/FUND 02003 SENIOR CITIZENS PROGRAMS FD										
OBJECT 001 PERM SALARIES-MISC										
1426 A SENIOR	0929B1125		2	2	57,136	2	61,985	2	57,136	61,985	0
1426 I SENIOR	0929B1125		0	0	0	0	0	0	-1,572	-1,705	-1,572
1426 X SENIOR	0929B1125	262	0	0	0	1	20,463	1	18,862	20,463	18,862
1450 A EXECUTI	1125B1362		1	1	26,839	1	29,267	1	26,839	29,267	0
1450 X EXECUTI	1125B1362	262	0	0	0	-1	-29,267	-1	-26,839	-29,267	-26,839
1546 A SECRETA	1226B1484		1	1	38,391	1	40,665	1	38,391	40,665	0
1630 A ACCOUNT	0878B1062		1	1	21,162	1	22,956	1	21,162	22,956	0
1630 S ACCOUNT	0878B1062	263	0	0	0	-1	-22,956	-1	-21,162	-22,956	-21,162
1650 A ACCOUNT	1062B1285		2	2	61,596	2	67,077	2	61,596	67,077	0
1652 A SENIOR	1279B1550		1	1	37,621	1	40,807	1	37,621	40,807	0
1656 A HEAD AC	1698B2063		1	1	49,087	1	53,638	1	50,336	53,638	1,249
1823 I SENIOR	1714B2084		0	0	0	0	0	0	-3,506	-3,718	-3,506
1823 S SENIOR	1714B2084	263	0	0	0	1	44,616	1	42,068	44,616	42,068
1844 A SENIOR	1520B1844		1	1	51,714	1	54,805	1	51,714	54,805	0
2846 A NUTRITI	1573B1909		1	1	48,687	1	51,635	1	48,687	51,635	0
2846 W NUTRITI	1573B1909	261	0	0	0	1	51,635	1	48,687	51,635	48,687
2985 A DEPUTY	1985B2412		1	1	59,691	1	62,953	1	59,691	62,953	0
2988 A DIRECTO	2342B2847		1	1	70,470	1	74,307	1	70,470	74,307	0
9722 A SPECIAL	1528B1853		6	6	268,148	6	280,247	6	268,148	280,247	0
9722 W SPECIAL	1528B1853	261	0	0	0	-1	-39,357	-1	-37,658	-39,357	-37,658
9991ZA SPECIAL	0000 0000		0	0	-3,028	0	-3,213	0	-3,028	-3,213	0
9993 A SALARY	0000 0000		0	0	-19,408	0	-21,219	0	-20,000	-21,219	-592
9995ZA POSITIO	0000 0000		0	0	-18,500	0	0	0	0	0	18,500
TOTAL: OBJECT 001			19	19	749,606	19	841,044	19	787,643	835,621	38,037
OBJECT 040 FEES & OTHER COMPENSATION										
0830EA MEMBER-	0025D0025		7	7	2,100	7	2,100	7	2,100	2,100	0
0832EA MEMBER-	0025M0025		22	22	6,600	22	6,600	22	6,600	6,600	0
TOTAL: OBJECT 040			29	29	8,700	29	8,700	29	8,700	8,700	0
TOTAL: FG/FD 02003			**48**	**48**	**758,306**	**48**	**849,744**	**48**	**796,343**	**844,321**	**38,037**
TOTAL: DEPT 26			**48**	**48**	**758,306**	**48**	**849,744**	**48**	**796,343**	**844,321**	**38,037**

34 HUMAN RIGHTS COMMISSION

DEPARTMENT SUMMARY

The Human Rights Commission has primary responsibility for the following activities:

1. The Dispute Resolution Unit has the power and duty to study, investigate, mediate, and hold public hearings on community-wide problems which may result in intergroup tensions or discrimination. It is the goal of the Dispute Resolution Unit to develop and implement a proactive program of civil rights advocacy, dispute resolution and the promotion of institutional change.

2. The Lesbian/Gay Unit addresses the issues and concerns of the Lesbian/Gay and disabled communities and investigates complaints of discrimination based on sexual orientation, AIDS/ARC, and/or disability.

3. The MBE/WBE Monitoring and Employment Unit certifies bone fide minority and women-owned firms, publishes a directory of them for contracting City departments and for contractors, assists departments in meeting MBE/WBE goals, and compiles and analyzes pertinent statistics and data regarding the MBE/WBE program. In 1989-90 they began development and implementation of an automated system to track City department compliance with MBE/WBE goals, which will become fully operational in 1990-91. In conjunction with other local and regional governmental agencies, the department intends to implement a new sub-contractor program in 1990-91 which will meet the requirements of the City's newly revised MBE/WBE ordinance.

4. The Special Projects Unit develops work orders and memoranda of understanding with the Port, the Airport, and the Department of Public Works in order interpret and enforce the HRC ordinance as it applies to the activities of those departments.

5. The Administrative Unit is responsible for the effective and efficient operation of the HRC.

MAJOR BUDGET ADJUSTMENTS

In 1989-90, the budget included the following adjustments:

- An increase of $87,598 in salary and benefits for a new deputy director position. This represented a transfer of a 2978 Contract Compliance Officer from the Purchaser's Office (which resulted in a $77,159 savings in that department) and an upgrade of that position to the deputy director position. The net increase was $10,439.

- An increase of $28,738 in salary and benefits for a new secretary position which supports the Commission and the Executive Director.

- An increase of $15,000 in salary and benefits to upgrade the Executive Director's salary.

- An increase of $133,500 to permit a move to more adequate office space. Complications related to changes in ownership of 25 Van Ness have delayed the move.

- A decrease of $41,764 to add salary savings.

In addition, the following adjustment occurred during 1989-90:

- An increase of $280,000 to develop and implement a data collection system to track Citywide compliance with MBE/WBE goals.

In 1990-91, the following adjustments are proposed:

- A decrease of $161,795 to eliminate one-time costs of developing the MBE/WBE data collection system.

- An increase of $16,900 to upgrade three 2996 HRC Representatives to 2992 Contract Compliance Officers, pursuant to Civil Service action on an employee grievance.

- An increase of $22,569 to upgrade a 2992 Contract Compliance Officer I to a 2978 Contract Compliance Officer II to provide appropriate staffing for implementation of the MBE/WBE tracking system.

- An increase of $25,000 to support a study of parity of African-Americans with other ethnic groups in San Francisco.

◆◆◆

BUDGET SUMMARY:

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
	(in thousands)			
Administration	$ 1,122	$ 1,580	$ 1,860	$ 1,804
Work Orders	389	598	628	509
Recoveries	(389)	(598)	(628)	(509)
TOTAL	$ 1,122	$ 1,580	$ 1,860	$ 1,804
Summary of Revenues:				
General Fund	$ 1,122	$ 1,580	$ 1,860	$ 1,804

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 34 HUMAN RIGHTS COMMISSION

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTDZD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
7099	OTH GEN GVT C	99	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		**99**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL: DEPT 34		**99**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 34 HUMAN RIGHTS COMMISSION

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	**** MAYORS RECOMMENDED *** (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	729,570	1,126,559	1,137,824	1,196,809	1,137,824	58,985	1,196,809	11,265
020 TEMPORARY SALA	19,280	0	0	0	0	0	0	0
040 FEES & OTHER C	5,700	4,500	9,000	9,000	9,000	0	9,000	4,500
060 MANDATORY FRIN	190,662	284,431	294,804	305,923	294,804	11,119	305,923	10,373
100 PROFESSIONAL S	9,977	102,750	106,500	106,500	106,500	0	106,500	3,750
102 PRO SVC - PROP	35,652	0	0	0	0	0	0	0
105 OP/WP PROF SVC	400	400	400	400	400	0	400	0
106 OP/WP EQUIP MA	0	223	4,386	4,386	4,324	0	4,324	4,101
109 OTHER CONTRACT	6,741	16,160	8,000	8,000	8,000	0	8,000	-8,160
111 USE OF EMPLOYE	720	720	1,080	1,080	1,080	0	1,080	360
112 TRAVEL	357	485	1,680	1,680	1,680	0	1,680	1,195
113 TRAINING	1,504	13,000	4,000	4,000	4,000	0	4,000	-9,000
120 OTHER SERVICES	4,750	6,000	7,000	7,000	7,000	0	7,000	1,000
123 TELEPHONE	11,851	23,901	23,661	23,661	14,830	0	14,830	-9,071
130 MAT & SUPPLIES	2,690	3,319	4,419	4,419	4,419	0	4,419	1,100
146 RENTAL OF PROP	65,562	110,500	114,075	114,075	114,075	0	114,075	3,575
231 EQUIPMENT LEAS	0	72,565	2,000	2,000	2,000	0	2,000	-70,565
303 REAL ESTATE	5,558	650	650	680	650	30	680	0
313 CIVIL SERVICE-	225	488	488	488	488	0	488	0
340 CONTROLLER-OAT	9,892	65,906	43,906	43,906	12,195	565	12,760	-53,711
350 REPRODUCTION	8,899	9,729	9,729	10,264	9,729	535	10,264	0
370 WORKERS COMP	1,163	0	0	0	0	0	0	0
459 PURCHASING - G	0	18,000	0	0	0	0	0	-18,000
TOTAL: FG/FD 01001	**1,111,153**	**1,860,286**	**1,773,602**	**1,844,271**	**1,732,998**	**71,234**	**1,804,232**	**-127,288**
FUND GROUP/FUND 09099 WORK ORDER								
001 PERM SALARIES-	283,851	441,946	365,684	377,954	365,684	12,270	377,954	-76,262
020 TEMPORARY SALA	728	0	0	0	0	0	0	0
060 MANDATORY FRIN	74,116	114,877	100,263	102,900	100,263	2,637	102,900	-14,614
100 PROFESSIONAL S	2,854	10,236	10,236	10,236	10,236	0	10,236	0
102 PRO SVC - PROP	3,310	3,690	0	0	0	0	0	-3,690
109 OTHER CONTRACT	2,755	4,657	4,657	4,657	4,657	0	4,657	0
111 USE OF EMPLOYE	530	1,000	1,000	1,000	1,000	0	1,000	0
112 TRAVEL	561	630	630	630	630	0	630	0
120 OTHER SERVICES	2,336	4,436	4,436	4,436	4,436	0	4,436	0
123 TELEPHONE	2,407	2,995	4,730	4,730	4,730	0	4,730	1,735
130 MAT & SUPPLIES	3,947	4,250	4,000	4,000	4,000	0	4,000	-250

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 34 HUMAN RIGHTS COMMISSION

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	*** MAYORS RECOMMENDED *** (STD-UNSTD)	STDZD	(UNSTD-REVD)
144 MEMBERSHIP DUE	50	678	678	678	678	0	678	0
204 PRIOR YEAR W/O	0	25,512	0	0	0	0	0	-25,512
340 CONTROLLER-DAT	11,599	12,659	12,659	13,880	13,158	722	13,880	499
390 INTERDEPARTMEN	-389,044	-627,567	-509,472	-525,101	-509,472	-15,629	-525,101	118,095
TOTAL: FG/FD 09099	**0**	**-1**	**-499**	**0**	**0**	**0**	**0**	**1**
TOTAL: DEPT 34	**1,111,153**	**1,860,285**	**1,773,103**	**1,844,271**	**1,732,998**	**71,234**	**1,804,232**	**-127,287**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 34 HUMAN RIGHTS COMMISSION

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND											
OBJECT 001 PERM SALARIES-MISC											
1424 A CLERK T	0850B1027		3	3	74,445	3	80,734	3	74,445	80,734	0
1426 A SENIOR	0929B1125		1	1	30,200	1	32,763	1	30,200	32,763	0
1446 A SECRETA	1027B1243		0	1	22,335	1	24,332	1	22,335	24,332	0
1650 A ACCOUNT	1062B1285		1	1	30,798	1	33,538	1	30,798	33,538	0
1818 Q MANAGEM	1443B1748		0	0	0	1	41,439	1	40,064	41,439	40,064
1844 A SENIOR	1520B1844		1	1	45,414	1	48,128	1	45,414	48,128	0
2978 A CONTRAC	2252B2737		1	1	74,110	1	77,390	1	74,110	77,390	0
2978 W CONTRAC	2252B2737	344	0	0	0	1	71,437	1	68,409	71,437	68,409
2984 A DEPUTY	2472B3005		0	1	68,115	1	78,431	1	74,307	78,431	6,192
2986 A DIRECTO	2737B3327		1	1	82,030	1	86,502	1	82,030	86,502	0
2991 A COORDIN	1827B2221		4	4	221,746	4	231,873	4	221,746	231,873	0
2992 A CONTRAC	1650B2004		3	3	150,179	3	156,913	3	150,179	156,913	0
2992 C CONTRAC	1650B2004		0	1	24,540	1	25,640	1	24,540	25,640	0
2992 W CONTRAC	1650B2004	344	0	0	0	2	104,609	2	100,120	104,609	100,120
2996 A REPRESE	1506B1827		7	7	315,179	7	329,423	7	315,179	329,423	0
2996 W REPRESE	1506B1827	341	0	0	0	-3	-143,055	-3	-136,869	-143,055	-136,869
9991ZA SPECIAL	0000 0000		0	0	-4,374	0	-4,917	0	-4,675	-4,917	-301
9993 A SALARY	0000 0000		0	0	-45,508	0	-78,371	0	-74,508	-78,371	-29,000
9995ZA POSITIO	0000 0000		0	0	37,350	0	0	0	0	0	-37,350
TOTAL: OBJECT 001			22	25	1,126,559	26	1,196,809	26	1,137,824	1,196,809	11,265
OBJECT 040 FEES & OTHER COMPENSATION											
0165EA MEMBER-	0025D0025		15	15	4,500	15	9,000	15	9,000	9,000	4,500
TOTAL: OBJECT 040			15	15	4,500	15	9,000	15	9,000	9,000	4,500
TOTAL: FG/FD 01001			**37**	**40**	**1,131,059**	**41**	**1,205,809**	**41**	**1,146,824**	**1,205,809**	**15,765**
FUND GROUP/FUND 09099 WORK ORDER											
OBJECT 001 PERM SALARIES-MISC											
1424 A CLERK T	0850B1027		2	2	51,587	2	56,722	2	52,304	56,722	717
1426 A SENIOR	0929B1125		1	1	24,654	0	0	0	0	0	-24,654
2978 A CONTRAC	2252B2737		1	1	68,409	1	71,437	1	68,409	71,437	0
2978 X CONTRAC	2252B2737	342	0	0	0	-1	-71,437	-1	-68,409	-71,437	-68,409

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 34 HUMAN RIGHTS COMMISSION

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2992 A CONTRAC	1650B2004		3	3	150,179	3	104,609	3	100,120	104,609	-50,059
2992 W CONTRAC	1650B2004	343	0	0	0	1	52,305	1	50,060	52,305	50,060
2992 X CONTRAC	1650B2004	342	0	0	0	1	52,305	1	50,060	52,305	50,060
2995EA AFFIRM	1249B1513		-1	-1	-16,981	0	0	0	0	0	16,981
2995EC AFFIRM	1249B1513		1	1	16,981	0	0	0	0	0	-16,981
2996 A REPRESE	1506B1827		3	3	135,411	4	190,739	4	182,492	190,739	47,081
2996 C REPRESE	1506B1827		0	1	21,742	0	0	0	0	0	-21,742
2996 W REPRESE	1506B1827		0	0	0	-1	-47,685	-1	-45,623	-47,685	-45,623
9991ZA SPECIAL	0000 0000		0	0	-1,648	0	-2,417	0	-1,848	-2,417	-200
9993 A SALARY	0000 0000		0	0	-8,388	0	-28,624	0	-21,881	-28,624	-13,493
TOTAL: OBJECT	001		10	11	441,946	10	377,954	10	365,684	377,954	-76,262
TOTAL: FG/FD	**09099**		**10**	**11**	**441,946**	**10**	**377,954**	**10**	**365,684**	**377,954**	**-76,262**
TOTAL: DEPT 34			**47**	**51**	**1,573,005**	**51**	**1,583,763**	**51**	**1,512,508**	**1,583,763**	**-60,497**

45 DEPARTMENT OF SOCIAL SERVICES

DEPARTMENT SUMMARY

The Department of Social Services has primary responsibility for the following activities:

Provision of financial assistance to eligible adults and to eligible children and their parents or other caregivers;

Determination of eligibility for financial assistance and other aid programs;

Administration of the homeless program;

Administration of the In-Home Support Services program for disabled persons;

Provision of social services and protective services for children and adults;

Administration of the State-mandated GAIN (Greater Avenues for Independence) program, which provides employment and job training services for AFDC recipients;

General Administration department.

The department is organized in four divisions:

Income Maintenance programs seek to assist clients in maintaining a basic standard of living when their own resources are too limited for that purpose. The department determines initial and ongoing eligibility for several programs which assist needy San Francisco residents. Assistance is provided through cash assistance for general living expenses and/or the provision of food stamps, Medi-Cal eligibility, and various other forms of aid. The Homeless Program, which is 100% City-funded, provides shelter beds, hotel rooms, referral to permanent housing, food to the homeless and contracts for a range of social services.

The "Aid" portion of the budget includes expenditures for AFDC, Foster Care, General Assistance, and several smaller assistance programs such as Refugee assistance and Aid to Adoptive Parents. Except for General Assistance, which is totally funded by the City, most of the funding for these programs comes from State and Federal revenues. Aid payments comprise approximately $232 million of the $309 million proposed 1990-91 budget.

Social Services programs provide social services for adults and for children and families during crisis.

The two major adult services are the In Home Support Program for disabled persons in need of assistance to stay in their own home and Adult Protection Services, provided to adults at risk of victimization physically or financially.

The Family and Children's Services program provides services to families in crisis and administers the state-regulated Child Protective Services program for children who are endangered by neglect, abuse, or abandonment. It also administers the Adoptions Program, Child Care Assistance, the Independent Living Skills program for foster children, and licenses family foster care and group homes for children.

DSS began implementation of GAIN (Greater Avenues for Independence) in 1989-90, under which AFDC clients are provided counseling, testing, and child care assistance, to enable them to enter job placement or educational and vocational training programs. The program is fully funded by the State, and its goal is to provide AFDC clients the support they need to become self-sufficient.

In 1989-90 the department implemented a vocational training program for General Assistance and Food Stamp clients, known as GATES (General Assistance Training and Employment Services). The program is funded jointly by State, Federal, and City funds, and will provide job training and job search assistance.

General Administration provides support and technical services to the program components of the department, including personnel, budget, systems, investigations, contracts, staff development, program evaluation, and various support services.

MAJOR BUDGET ADJUSTMENTS

In 1989-90 the DSS budget contained the following adjustments:

- An increase of $2.6 million in GA aid payments over 1988/89 expenditures, offset by a decrease of $1.2 million due to increased SSI reimbursements for GA clients whom the Advocacy Unit has assisted in qualifying for SSI and a decrease of $780,000 due to implementation of an early fraud detection and prevention program.

- A decrease of $8.8 million in AFDC aid payments compared to prior year due to overbudgeting and an additional $528,700 due to implementation of an early fraud detection and prevention program.

- An increase of $510,000 in one-time, and $340,000 in ongoing State/Fed Foster Care revenues due to an increase in the State rate for 4 subacute group homes (which reduces the local share-of-cost of placing children in the homes).

- A decrease of approximately $900,000 (local general fund share) due to operating efficiencies and technical adjustments, including a reduction in the ISD budget to reflect actual costs, increased salary salary savings, and reduction of DSS's microfilm unit.

- A decrease of $401,206 in discretionary contracts with agencies that provide services for handicapped adults.

- An increase of $552,125 ($276,062 local cost) for staff and purchase of services to implement an employment and job placement program for GA recipients.

- An increase of $200,000 to provide a local match for Federal McKinney funds for transitional housing for the homeless.

- An increase of $130,000 to provide a COLA for homeless shelter rates.

- An increase of $214,000 for staff and related costs to move the DSS homeless program away from "hotline" assistance to a transitional, social services program.

- An increase of $267,000 for in-home emergency family care for families of children who are abused or are at risk of abuse.

- An increase of $460,000 for staff in the Family & Children's Services division to relieve excessive workloads, recruit and train foster parents, and provide services for homeless youth.

- An increase of $214,700 ($53,700 local cost) for 7 staff positions in Medi-Cal unit to help qualify applicants for Medi-Cal more quickly. Potentially produces a savings in GA and MIA costs.

- An increase of $2,131,663 was added when Children's Home Society discontinued provision of emergency shelter and DSS assumed this responsibility.

In addition, the following adjustment have occurred during 1989-90:

- Increased by $263,487 in Federal funds to continue the Independent Living Skills program for foster children age 16 to 18.

- Increased by $300,253 (state and federal funds) for fifteen (15) new staff in the Medi-Cal program. Increase implemented two initiatives:

  1) the Qualified Medicare Beneficiaries (QMB) provisions of the Medicare Catastrophic Act (MECCA) in the Medi-Cal program; and
  2) outstationing of one eligibility worker at St. Luke's Hospital.

- Increased by $415,864 (state and federal funds)for eighteen (18) additional staff in Family and Children's Services to reduce caseloads.

- Increased by $100,000 (transfer of funds from the Redevelopment Agency) to contract for a housing referral program for the homeless.

- Increased by $125,000 (off-budget state funds) to implement award of SB 2076 grant for demonstration project for recruitment and training of foster parents for HIV positive infants.

- Increased by $582,088 (one-time federal funds) for childcare services in the GAIN (Greater Avenues for Independence) program.

- Increased by $5,400,000 to meet a projected deficit in the General Assistance program.

- Increased by $2,500,000 ($187,500 local cost) to meet a projected deficit in the Foster Care program.

- Increased by $2,100,000 ($115,500 local cost) to meet a projected deficit in the AFDC program.

- Increased by $100,000 (state and federal funds) to meet a projected deficit in the Aid for Adoptions program.

In 1990-91 the following budget adjustments are proposed:

- An increase of $394,171 (state and federal funds) for 11 new positions in the Medi-Cal program to generate Medi-Cal revenues for patients whose medical expenses are currently born by the City.

- A decrease of $211,210 ($84,494 local savings) due to addition of 1 administrative position and the elimination of 4.

- An increase in temporary salaries from $100,000 to $200,000, offset by a $100,000 increase in salary savings, to permit timely training of replacement income maintenance staff.

- An increase of $2.6 million in aid payments in the General Assistance program.

- An increase of $4.7 million ($.4 million local cost) in aid payments in the Foster Care program.

- An increase of $25,000 to contract for recruitment of minority families as foster parents.

- Redirection of current funds to make $100,000 available for new child abuse prevention and/or foster parent respite services.

- An increase of $317,741 to provide a 4% cost-of-living adjustment (COLA) for eligible service providers under contract with DSS.

- An increase of $199,900 in state and local funds for expansion of the department-wide automation system and to replace worn out equipment.

- An increase of $84,605 for the Tenderloin Housing Clinic modified payment program contract for GA clients to increase client capacity to 1450.

- An increase of $170,000 to annualize and expand the local share match for Federal McKinney grants for transitional housing services for the homeless.

- Redirection of $.8 million in the existing homeless program budget to begin implementation of the Mayor's homeless initiative. The redirection is possible on a one-year basis due to one-year funding for program operations from the State Department of Housing and Community Development.

- Savings of approximately $3.2 million due to increased state and federal revenues.

- A decrease of $1,260,068 ($504,000 local savings) due to operating efficients and technical adjustments, including a reduction in the ISD budget to reflect actual costs, increased salary savings, and a savings in telephone costs due to installation of new equipment.

- An increase of $824,314 for rental costs for existing facilities; and rental, repair, and moving costs associated with acquisition of additional office space.

•••

BUDGET SUMMARY:

(in thousands)

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
AFDC	$ 89,551	$ 88,330	$ 94,278	$ 95,277
WIN	103	-0-	-0-	-0-
General Assistance	29,996	33,118	39,735	42,085
Food Stamps	2,932	4,114	4,114	4,245
Medi-Cal	2,612	3,173	3,430	4,256
Foster Care	32,958	35,756	38,256	43,005
Family & Children's Serv.	11,639	15,080	15,683	16,170
Adult Services	12,183	11,964	13,010	13,274
Refugee Program	2,336	2,602	2,602	1,453
Central Management	7,427	12,021	12,084	12,501
Support Services	11,705	9,386	10,481	9,954
Staff Development	952	840	852	830
Program Evaluation	2,724	2,221	2,221	2,155
Homeless	6,772	7,305	7,596	7,026
GAIN	1,748	4,176	4,758	4,417
TOTAL	$215,638	$230,086	$249,100	$256,648

Summary of Revenues:

General Fund	$ 50,627	$ 69,061	$ 77,985	$ 75,774
Adoption Prog. Admin.	504	720	720	870
Misc. Fed/St Subventions	1,855	120	120	120
Homemaker Svc/St Aid	6,074	1,516	1,775	1,872
Homemaker Svc/Fed Aid	-0-	4,549	5,326	5,616
Repatriation Fed Aid	1	3	3	3
Adoption Aid	972	1,700	1,800	2,000
Independent Living Prog.	ä	ä	263	270
Foster Care/St Aid	21,560	15,677	17,411	28,980
Foster Care/Fed Aid	7,986	16,984	17,562	9,660
AFDC/St Aid	37,318	37,562	39,294	40,500
AFDC/Fed Aid	40,711	41,736	43,668	45,000
AFDC/St Admin	3,185	3,082	3,082	3,649
AFDC/Fed Admin	4,413	6,973	6,973	7,460
Staff Dev/Fed	64	-0-	-0-	-0-
Staff Dev/St	260	-0-	-0-	-0-
In Home Support	416	242	242	258
Adult Asst/St Aid	170	100	100	100
Adult Asst/St Admin	90	47	47	47
GAIN/St Admin	2,014	4,159	4,741	4,375
Medi-Cal/St Admin	4,875	5,338	5,582	8,071
Title XX/Fed Admin	8,842	12,941	13,381	13,646
Food Stamps/Fed Admin	4,780	4,122	4,122	4,303
Food Stamps/St Admin	2,296	1,860	1,860	2,217
WIN/St Aid	603	-0-	-0-	-0-
WIN/Fed Aid	3,629	-0-	-0-	-0-
Refugee/Fed Asst.	3,209	-0-	1,449	1,000
Refugee/Fed Admin.	22	1,467	1,467	640
General Govt Charges	9	-0-	-0-	-0-
Adoption Prog. Chgs	2	3	3	3
Misc. Programs	95	123	123	213
Maint. of Minors	56	-0-	-0-	-0-
TOTAL	$215,638	$230,086	$249,100	$256,648

SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 45 SOCIAL SERVICES

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	*********** MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
5632	REDEVELOP AGE	0	100,000	0	0	0	0	0	-100,000
6206	ADOP PROG ADM	504,063	720,008	869,962	869,962	869,962	0	869,962	149,954
6299	MISC FEDERAL	1,855,061	120,000	120,000	120,000	120,000	0	120,000	0
6305	REPATRIATES A	1,409	3,000	3,000	3,000	3,000	0	3,000	0
6307	AID ADOPTED C	971,631	1,700,000	2,000,000	2,000,000	2,000,000	0	2,000,000	300,000
6308	INDEPENDENT L	0	263,487	270,836	270,836	270,836	0	270,836	7,349
6309	MT MINOR FOS	183,055	0	0	0	0	0	0	0
6310	MT MI FOS FED	192,695	0	0	0	0	0	0	0
6311	AFDC - STATE	15,284	0	0	0	0	0	0	0
6312	AFDC - FEDERA	17,139	0	0	0	0	0	0	0
6316	STAFF DEVELOP	259,997	0	0	0	0	0	0	0
6317	STAFF DEVELOP	63,809	0	0	0	0	0	0	0
6329	INS HM AG CH	416,147	241,704	258,100	258,100	258,100	0	258,100	16,396
6330	AID DIST ST A	-126	0	0	0	0	0	0	0
6331	AID DIST FD A	-162	0	0	0	0	0	0	0
6335	AD AST STATE	170,182	100,000	100,000	100,000	100,000	0	100,000	0
6338	ADULT ASSISTA	89,602	46,627	46,627	46,627	46,627	0	46,627	0
6339	GAIN ADMINIST	512	0	0	0	0	0	0	0
6346	FOOD STAMP PR	110,883	0	0	0	0	0	0	0
6347	FOOD STAMP PR	365	0	0	0	0	0	0	0
6350	WIN - CHILD C	-3,415	0	0	0	0	0	0	0
6351	WIN - CHILD C	9,101	0	0	0	0	0	0	0
6354	REFUGEE ASSIS	111,871	0	0	0	0	0	0	0
6355	REFUGEE ASSIS	1,027,419	0	0	0	0	0	0	0
6357	OUT OF HOME C	59,620	0	0	0	0	0	0	0
7098	RCVY GEN GOV	105,000	0	0	0	0	0	0	0
7099	OTH GEN GVT C	8,707	0	0	0	0	0	0	0
7720	ADOPT PROG CH	1,800	3,500	3,500	3,500	3,500	0	3,500	0
8206	FACILITY EVEN	22,553	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		**6,194,202**	**3,298,326**	**3,672,025**	**3,672,025**	**3,672,025**	**0**	**3,672,025**	**373,699**
FUND GROUP/FUND 01291 WELFARE ASSISTANCE & ADMINISTRATI									
6206	ADOP PROG ADM	56,684	0	0	0	0	0	0	0
6299	MISC FEDERAL	115,907	0	0	0	0	0	0	0
6301	HMK SER ST AI	6,074,020	1,516,458	1,872,300	1,872,300	1,872,300	0	1,872,300	355,842
6302	HMK SER FED A	0	4,549,376	5,616,900	5,616,900	5,616,900	0	5,616,900	1,067,524
6307	AID ADOPTED C	654,443	0	0	0	0	0	0	0

SUMMARY REVENUE REPORT – PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 45 SOCIAL SERVICES

SUBOBJECT	TITLE	F/Y 1988–89 ACTUAL	F/Y 1989–90 REVISED	F/Y 1990–91 DEPT HIGH REQUEST UNSTDZD	F/Y 1990–91 DEPT HIGH REQUEST STDZD	F/Y 1990–91 MAYORS RECOMMENDED UNSTDZD	(STD–UNSTD)	F/Y 1990–91 MAYORS RECOMMENDED STDZD	(UNSTD–REVD)
6309	MT MINOR FOS	21,560,050	15,676,800	28,980,000	28,980,000	28,980,000	0	28,980,000	13,303,200
6310	MT MI FOS FED	7,985,535	16,984,200	9,660,000	9,660,000	9,660,000	0	9,660,000	–7,324,200
6311	AFDC – STATE	37,317,807	39,293,697	40,500,000	40,500,000	40,500,000	0	40,500,000	1,206,303
6312	AFDC – FEDERA	40,710,913	43,659,664	45,000,000	45,000,000	45,000,000	0	45,000,000	1,340,336
6313	AFDC – FEDERA	4,413,314	6,973,452	7,459,728	7,459,728	7,459,728	0	7,459,728	486,276
6314	AFDC – STATE	3,185,323	3,114,883	3,648,641	3,648,641	3,648,641	0	3,648,641	533,758
6339	GAIN ADMINIST	1,502,154	4,159,496	4,374,830	4,374,830	4,374,830	0	4,374,830	215,334
6343	MEDICAL PROGR	4,875,102	5,581,522	7,679,528	7,679,528	8,071,323	0	8,071,323	2,489,801
6345	TITLE XX – FE	8,842,332	13,381,559	13,645,979	13,645,979	13,645,979	0	13,645,979	264,420
6346	FOOD STAMP PR	4,780,224	4,121,815	4,303,219	4,303,219	4,303,219	0	4,303,219	181,404
6347	FOOD STAMP PR	2,296,230	1,859,670	2,217,206	2,217,206	2,217,206	0	2,217,206	357,536
6350	WIN – CHILD C	603	0	0	0	0	0	0	0
6351	WIN – CHILD C	3,629	0	0	0	0	0	0	0
6354	REFUGEE ASSIS	3,208,827	1,449,455	1,000,000	1,000,000	1,000,000	0	1,000,000	–449,455
6355	REFUGEE ASSIS	21,510	1,467,393	640,156	640,156	640,156	0	640,156	–827,237
6399	MISCELLANEOUS	95	123,069	212,529	212,529	212,529	0	212,529	89,460
7231	EXCA ST SIDEW	–100	0	0	0	0	0	0	0
7731	MAINT OF MINO	56,328	0	0	0	0	0	0	0
TOTAL: FG/FD 01291		**147,660,930**	**163,912,509**	**176,811,016**	**176,811,016**	**177,202,811**	**0**	**177,202,811**	**13,290,302**
TOTAL: DEPT 45		**153,855,132**	**167,210,835**	**180,483,041**	**180,483,041**	**180,874,836**	**0**	**180,874,836**	**13,664,001**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 45 SOCIAL SERVICES

OBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001	GENERAL FUND								
001	PERM SALARIES-	30,048,351	38,102,482	40,265,592	43,905,221	39,199,266	3,528,639	42,727,905	1,096,784
010	OVERTIME	88,467	104,556	115,756	115,756	115,756	0	115,756	11,200
014	DIFFERENTIAL P	0	19,290	19,290	19,290	7,470	0	7,470	-11,820
020	TEMPORARY SALA	0	100,000	200,000	200,000	200,000	0	200,000	100,000
060	MANDATORY FRIN	8,302,355	10,032,552	10,904,027	11,718,880	10,658,744	789,467	11,448,211	626,192
100	PROFESSIONAL S	2,552,151	6,414,057	6,823,685	6,823,685	6,617,685	0	6,617,685	203,628
102	PRO SVC - PROP	1,298,155	0	0	0	0	0	0	0
105	DP/WP PROF SVC	267,201	150,000	209,560	209,560	209,560	0	209,560	59,560
106	DP/WP EQUIP MA	457,475	132,792	112,000	112,000	112,000	0	112,000	-20,792
109	OTHER CONTRACT	2,334,866	547,265	665,105	665,105	665,105	0	665,105	117,840
111	USE OF EMPLOYE	48,713	47,643	47,643	47,643	47,643	0	47,643	0
112	TRAVEL	13,513	10,500	92,000	92,000	92,000	0	92,000	81,500
113	TRAINING	120,302	203,099	203,776	203,776	203,776	0	203,776	677
115	SEWER & SANITA	12,984	0	0	0	0	0	0	0
120	OTHER SERVICES	318,589	608,216	638,040	638,040	638,040	0	638,040	29,824
123	TELEPHONE	1,087,018	979,440	881,000	881,000	881,000	0	881,000	-98,440
129	ENTERTAINMENT	5,777	0	0	0	0	0	0	0
130	MAT & SUPPLIES	577,582	449,478	442,278	442,278	442,278	0	442,278	-7,200
144	MEMBERSHIP DUE	10,000	12,800	12,800	12,800	12,800	0	12,800	0
146	RENTAL OF PROP	1,854,952	1,881,980	2,502,294	2,502,294	2,502,294	0	2,502,294	620,314
147	CONT TO AGY FD	149,385	0	0	0	0	0	0	0
150	AFDC-GENL ASSI	84,461,688	87,319,327	92,500,000	92,500,000	90,000,000	0	90,000,000	2,680,673
151	AFDC-SPEC SVC	135,372	100,000	50,000	50,000	50,000	0	50,000	-50,000
152	AFDC WIN TRAIN	1,002	0	0	0	0	0	0	0
153	GENERAL ASSIST	25,616,588	28,499,216	36,524,504	36,524,504	36,524,504	0	36,524,504	8,025,288
154	FOSTER CARE	32,957,699	34,780,000	44,595,000	44,595,000	42,000,000	0	42,000,000	7,220,000
155	ADOPTION AID	1,617,288	1,700,000	2,000,000	2,000,000	2,000,000	0	2,000,000	300,000
157	SPEC CIRC AID-	81,695	100,000	100,000	100,000	100,000	0	100,000	0
158	DAY CARE ASSIS	655,190	662,120	662,120	662,120	662,120	0	662,120	0
159	HOME CONTR ASS	7,633,437	7,326,000	8,689,200	8,689,200	8,689,200	0	8,689,200	1,363,200
160	REFUGEES-REPAT	0	3,000	3,000	3,000	3,000	0	3,000	0
161	INDO-CHINESE R	1,347,214	1,449,455	1,000,000	1,000,000	1,000,000	0	1,000,000	-449,455
164	FOOD STAMP SUP	1,714	0	5,000	5,000	5,000	0	5,000	5,000
165	GAIN CLIENT PA	33,392	460,779	460,779	460,779	460,779	0	460,779	0
170	FOSTER HOME PL	8,878	430,000	430,000	430,000	430,000	0	430,000	0
172	HOMELESS HOTEL	3,687,758	0	0	0	0	0	0	0
195	REVOLVING FUND	0	14,000	0	0	0	0	0	-14,000
201	PROG PROJ BUDG	0	6,169,678	6,123,000	6,123,000	5,333,616	0	5,333,616	-836,062
220	EQUIPMENT PURC	212,839	222,630	50,000	50,000	50,000	0	50,000	-172,630

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 45 SOCIAL SERVICES

OBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
231	EQUIPMENT LEAS	963,031	85,484	149,900	149,900	149,900	0	149,900	64,416
303	REAL ESTATE	3,123	17,035	17,035	17,825	17,035	790	17,825	0
304	MEDICAL SERVIC	154,665	208,326	243,571	243,571	243,571	13,265	256,836	35,245
310	CENTRAL SHOP	49,000	52,250	40,000	40,000	40,000	0	40,000	-12,250
313	CIVIL SERVICE-	9,635	32,690	8,540	8,540	8,540	0	8,540	-24,150
316	CENTRAL SHOP	16,658	21,600	22,000	22,000	22,000	0	22,000	400
318	BUILDING REPAI	404,024	428,229	532,053	532,053	532,053	0	532,053	103,824
319	PUBLIC WORKS-S	326,793	336,480	0	0	0	0	0	-336,480
330	LIGHT HEAT&POW	125,671	121,570	123,920	123,920	123,920	0	123,920	2,350
332	JUVENILE COURT	162,804	152,280	152,771	158,523	152,771	5,752	158,523	491
339	CONTROLLER	42,000	42,000	59,100	59,100	59,100	0	59,100	17,100
340	CONTROLLER-DAT	2,620,567	3,590,951	2,794,179	2,794,179	2,297,824	110,032	2,407,856	-1,293,127
350	REPRODUCTION	12,196	23,782	23,782	25,090	23,782	1,308	25,090	0
351	CITY MAIL SERV	174,880	190,000	190,000	190,000	190,000	0	190,000	0
365	CAO-INSURANCE	129,023	120,000	124,632	124,632	124,632	0	124,632	4,632
370	WORKERS COMP	67,082	240,477	273,091	273,091	273,091	0	273,091	32,614
389	MISC DEPARTMEN	1,032,365	1,073,291	871,086	871,086	796,395	0	796,395	-276,896
420	CITY ATTORNEY	1,346,542	1,608,692	1,608,692	1,775,996	1,608,692	167,304	1,775,996	0
TOTAL: FG/FD 01001		**215,639,649**	**237,377,492**	**264,561,801**	**269,191,437**	**256,576,942**	**4,616,557**	**261,193,499**	**19,199,450**
FUND GROUP/FUND 09099		WORK ORDER							
170	FOSTER HOME PL	361,113	0	0	0	0	0	0	0
204	PRIOR YEAR W/O	14,148	242,268	0	0	0	0	0	-242,268
390	INTERDEPARTMEN	-375,261	-242,268	0	0	0	0	0	242,268
TOTAL: FG/FD 09099		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL: DEPT 45		**215,639,649**	**237,377,492**	**264,561,801**	**269,191,437**	**256,576,942**	**4,616,557**	**261,193,499**	**19,199,450**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 45 SOCIAL SERVICES

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND												
OBJECT		001 PERM SALARIES-MISC										
A120	I COST CO	2033B2472	457	0	0	0	0	-4,424	0	-4,191	-4,424	-4,191
A120	W COST CO	2033B2472	457	0	0	0	1	53,087	1	50,295	53,087	50,295
A121	I PLANNIN	2033B2472		0	0	0	1	-4,424	0	-4,191	-4,424	-4,191
A121	N PLANNIN	2033B2472		0	0	0	0	53,087	1	50,295	53,087	50,295
A122	I MULTI S	2199B2672		0	0	0	0	-5,811	0	-5,509	-5,811	-5,509
A122	N MULTI S	2199B2672		0	0	0	1	69,739	1	66,111	69,739	66,111
A422	A FOSTER	0000B00000		1	0	0	0	0	0	0	0	0
A553	A EXEC AS	2063B2507		1	1	50,933	1	53,991	1	50,933	53,991	0
A627	A INCOME	1273B1543		35	45	1,527,397	45	1,733,865	45	1,588,907	1,733,865	61,510
A784	A DIRECTO	2752B3346		1	1	67,389	1	71,856	1	67,389	71,856	0
A982	A VOCATIO	1208B1463		0	2	63,736	2	66,557	2	63,736	66,557	0
1220	A PAYROLL	1047B1267		5	5	148,618	5	161,908	5	148,618	161,908	0
1222	A SENIOR	1147B1388		1	1	33,380	1	36,225	1	33,380	36,225	0
1224	A PRINCIP	1304B1580		1	1	38,026	1	41,236	1	38,026	41,236	0
1231	A ASSOC A	1835B2230		1	1	55,724	1	58,203	1	55,724	58,203	0
1242	A PERSONN	1450B1756		3	3	130,348	3	136,083	3	130,348	136,083	0
1244	A SENIOR	1682B2043		3	3	147,774	3	154,426	3	147,774	154,426	0
1270	A DEPARTM	1994B2424		0	1	47,371	1	63,267	1	56,846	63,267	9,475
1272	A SENIOR	2332B2835		1	1	65,191	1	68,173	1	65,191	68,173	0
1402	A JUNIOR	0745B0899		5	5	103,349	5	112,483	5	103,349	112,483	0
1404	A CLERK..	0818B0989		13	12	276,732	12	301,419	12	276,732	301,419	0
1406	A SENIOR	0887B1073		1	1	25,681	1	28,004	1	25,681	28,004	0
1408	A PRINCIP	1125B1362		13	13	422,524	13	460,750	13	422,524	460,750	0
1410	A CHIEF C	1323B1603		1	0	0	0	0	0	0	0	0
1424	A CLERK T	0850B1027		75	58	1,401,338	58	1,519,718	58	1,401,338	1,519,718	0
1426	A SENIOR	0929B1125		160	168	4,428,271	168	4,840,327	168	4,220,664	4,578,831	-207,607
1426	R SENIOR	0929B1125	45A	0	0	0	0	0	0	0	0	0
1430	A TRANSCR	0929B1125		9	10	232,726	10	252,475	10	232,726	252,475	0
1432	A SENIOR	1027B1243		3	3	89,334	3	97,320	3	89,334	97,320	0
1444	A SECRETA	0887B1073		5	6	151,769	6	165,497	6	151,769	165,497	0
1446	A SECRETA	1027B1243		4	4	119,117	4	129,765	4	119,117	129,765	0
1450	A EXECUTI	1125B1362		1	1	32,599	1	35,548	1	32,599	35,548	0
1452	A EXECUTI	1185B1436		1	1	34,531	1	37,480	1	34,531	37,480	0
1454	A EXECUTI	1255B1520		1	1	36,565	1	39,671	1	36,565	39,671	0
1548	A SECRETA	1528B1853		1	1	45,832	1	48,364	1	45,832	48,364	0
1630	A ACCOUNT	0878B1062		15	15	377,109	15	409,080	15	377,109	409,080	0
1632	A SENIOR	1011B1226		6	6	176,176	6	191,993	6	176,176	191,993	0
1650	A ACCOUNT	1062B1285		7	8	238,456	8	265,264	8	243,589	265,264	5,133

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 45 SOCIAL SERVICES

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1650 W	ACCOUNT	1062B1285	457	0	0	0	-1	-33,538	-1	-30,798	-33,538	-30,798
1652 A	SENIOR	1279B1550		2	2	69,446	2	75,326	2	69,446	75,326	0
1654 A	PRINCIP	1550B1881		4	4	180,716	4	196,376	4	180,716	196,376	0
1675 A	SUPERVI	2309B2806		1	1	68,694	1	73,235	1	68,694	73,235	0
1684 A	ASSOCIA	1626B1975		1	1	47,450	1	51,548	1	47,450	51,548	0
1706 A	TELEPHO	0850B1027		4	4	102,206	4	107,217	4	102,206	107,217	0
1760 A	OFFSET	0938B1136		2	2	55,172	2	59,296	2	55,172	59,296	0
1804 A	STATIST	1349B1634		1	1	37,662	1	42,647	1	37,662	42,647	0
1806 A	SENIOR	1596B1936		1	1	44,523	0	0	0	0	0	-44,523
1818 A	MANAGEM	1443B1748		1	1	44,110	1	45,624	1	44,110	45,624	0
1821 A	MANAGEM	2074B2521		1	1	62,327	1	65,798	1	62,327	65,798	0
1822 A	ADMINIS	1484B1800		1	1	44,314	1	46,976	1	44,314	46,976	0
1823 A	SENIOR	1714B2084		1	1	51,286	1	54,392	1	51,286	54,392	0
1824 A	PRINCIP	2004B2435		1	1	59,951	1	63,553	1	59,951	63,553	0
1842 A	MANAGEM	1336B1618		20	9	332,514	9	380,069	9	345,303	380,069	12,789
1844 A	SENIOR	1520B1844		8	8	363,300	8	385,015	8	363,300	385,015	0
1864 A	SR SYST	1791B2178		1	1	53,843	1	56,844	1	53,843	56,844	0
1896 A	DIRECTO	2033B2472		1	1	59,895	1	63,847	1	59,895	63,847	0
1920 A	INVENTO	0908B1099		2	2	52,615	2	57,365	2	52,615	57,365	0
1932 A	ASSISTA	0916B1109		2	2	54,389	2	57,886	2	54,389	57,886	0
1934 A	STOREKE	1003B1214		2	2	59,556	2	63,366	2	59,556	63,366	0
2230 A	PHYSICI	2571B3126		1	1	75,417	0	0	0	0	0	-75,417
2903 A	ELIGIBI	0970B1174		0	0	-36,095	0	0	0	0	0	36,095
2904 A	SOCIAL	0934B1131		1	20	411,755	20	500,510	20	454,486	500,510	42,731
2905 A	SENIOR	1114B1349		358	379	11,440,049	366	12,810,891	366	11,180,934	12,424,283	-259,115
2905 I	SENIOR	1114B1349		0	0	0	0	0	0	-25,458	-28,289	-25,458
2905 N	SENIOR	1114B1349		0	0	0	10	339,461	10	305,490	339,461	305,490
2905 Q	SENIOR	1114B1349		0	0	0	13	441,300	13	397,137	441,300	397,137
2905 R	SENIOR	1114B1349	451	0	0	0	0	0	0	0	-1	0
2907 A	ELIGIBI	1342B1626		53	58	2,177,575	56	2,381,814	56	2,184,064	2,381,814	6,489
2907 I	ELIGIBI	1342B1626		0	0	0	0	0	0	-2,758	-3,008	-2,758
2907 N	ELIGIBI	1342B1626		0	0	0	1	36,094	1	33,097	36,094	33,097
2907 Q	ELIGIBI	1342B1626		0	0	0	2	72,186	2	66,193	72,186	66,193
2907 R	ELIGIBI	1342B1626	459	0	0	0	0	0	0	0	0	0
2910 A	SOCIAL	1104B1336		77	101	3,357,234	101	3,376,443	101	3,141,407	3,376,443	-215,827
2910 I	SOCIAL	1104B1336		0	0	0	0	272,652	0	253,673	272,652	253,673
2910 W	SOCIAL	1104B1336	456	0	0	0	-101	-3,376,445	-101	-3,141,407	-3,376,445	-3,141,407
2911 A	ELIGIBI	1273B1543		11	12	519,054	12	575,074	12	526,996	575,074	7,942
2912 A	SENIOR	1185B1436		28	26	997,698	26	979,852	26	942,324	979,852	-55,374
2912 I	SENIOR	1185B1436		0	0	0	0	-282,989	0	-272,150	-282,989	-272,150
2912 N	SENIOR	1185B1436		0	0	0	2	69,257	2	66,604	69,257	66,604

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 45 SOCIAL SERVICES

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 * DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2912 W	SENIOR	1185B1436	456	0	0	0	101	3,486,286	101	3,352,758	3,486,286	3,352,758
2914 A	SOCIAL	1368B1658		15	17	654,878	17	714,505	17	664,946	714,505	10,068
2914 I	SOCIAL	1368B1658	458	0	0	0	0	-3,274	0	-3,047	-3,437	-3,047
2914 X	SOCIAL	1368B1658	458	0	0	0	1	39,291	1	36,566	39,291	36,566
2920 A	MEDICAL	1491B1809		1	1	42,647	0	0	0	0	0	-42,647
2922 A	SENIOR	1596B1936		1	1	46,978	1	50,527	1	46,978	50,527	0
2922 X	SENIOR	1596B1936	458	0	0	0	-1	-50,527	-1	-46,978	-50,527	-46,978
2924 A	MEDICAL	1690B2053		1	1	49,825	0	0	0	0	0	-49,825
2940 A	CHILD W	1491B1809		95	143	4,928,785	110	4,988,298	110	4,403,850	4,875,499	-524,935
2940 Q	CHILD W	1491B1809		0	0	0	33	1,495,924	33	1,321,155	1,462,650	1,321,155
2942 A	SENIOR	1596B1936		9	9	422,825	9	454,771	9	422,825	454,771	0
2944 A	CHILD W	1714B2084		22	23	1,087,395	23	1,170,522	23	1,087,395	1,170,522	0
2945 A	CHILDRE	2252B2737		1	0	0	0	0	0	0	0	0
2946 A	SENIOR	1666B2023		10	12	513,897	11	574,080	11	477,313	574,080	-36,584
2946 Q	SENIOR	1666B2023		0	0	0	1	52,801	1	43,901	52,801	43,901
2948 A	SENIOR	1918B2332		0	8	442,249	8	476,143	8	442,249	476,143	0
2953 A	DEPUTY	3313B4028		1	1	94,842	1	100,137	1	94,842	100,137	0
2969 A	ASST DI	2199B2672		11	12	781,595	12	824,486	12	781,595	824,486	0
2970 A	DIRECTO	2199B2672		1	1	66,110	1	69,738	1	66,110	69,738	0
2973 A	ASST GE	2890B3513		3	3	260,504	3	275,068	3	260,504	275,068	0
2974 A	GENERAL	3547B4311		1	1	106,539	1	112,516	1	106,539	112,516	0
2994 A	HOMEMAK	0810B0979		5	5	114,775	5	126,680	5	114,775	126,680	0
3280 A	ASST RE	0866B1047		1	1	22,968	1	25,023	1	22,968	25,023	0
4308 A	SENIOR	1214B1470		6	6	200,504	6	213,426	6	200,504	213,426	0
4322 A	CASHIER	1136B1375		1	1	33,068	1	35,887	1	33,068	35,887	0
4366 A	COLLECT	1304B1580		1	1	39,124	1	41,238	1	39,124	41,238	0
7334 I	STATION	1329B1611		0	0	0	0	-3,491	0	-3,326	-3,491	-3,326
7334 N	STATION	1329B1611		0	0	0	1	41,886	1	39,910	41,886	39,910
7335 A	SENIOR	1499B1818		1	1	45,178	1	47,449	1	45,178	47,449	0
7410 A	AUTOMOT	1003B1214		2	2	59,181	2	63,524	2	59,181	63,524	0
9702 A	EMPLOYM	1169B1414		0	7	156,030	7	218,881	7	209,748	218,881	53,718
9704 A	EMPLOYM	1450B1756		1	3	96,036	3	115,305	3	110,446	115,305	14,410
9748 A	STAFF A	2647B2647		0	1	65,172	1	69,087	1	65,172	69,087	0
9991ZA	SPECIAL	0000 0000		0	0	-153,620	0	-172,012	0	-161,782	-176,396	-8,162
9993 A	SALARY	0000 0000		0	0	-3,307,892	0	-3,604,609	0	-3,621,098	-3,951,903	-313,206
9994ZA	PREMIUM	0000 0000		0	0	4,511	0	4,511	0	4,511	4,511	0
9995ZA	POSITIO	0000 0000		0	0	-126,274	0	0	0	0	0	126,274
TOTAL: OBJECT		001		1,150	1,282	38,102,482	1,294	43,905,221	1,294	39,199,266	42,727,905	1,096,784
OBJECT		010 OVERTIME										

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 45 SOCIAL SERVICES

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 ********** * DEPT HIGH REQUEST * COUNT	STDZD	********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9994ZA PREMIUM	0000 0000		0	0	22,556	0	22,556	0	22,556	22,556	0
9995ZA POSITIO	0000 0000		0	0	82,000	0	93,200	0	93,200	93,200	11,200
TOTAL: OBJECT	010		0	0	104,556	0	115,756	0	115,756	115,756	11,200
OBJECT	014 DIFFERENTIAL PAY										
9995 A POSITIO	0000 0000		0	0	19,290	0	19,290	0	7,470	7,470	-11,820
TOTAL: OBJECT	014		0	0	19,290	0	19,290	0	7,470	7,470	-11,820
OBJECT	020 TEMPORARY SALARIES										
9995ZA POSITIO	0000 0000		0	0	100,000	0	200,000	0	200,000	200,000	100,000
TOTAL: OBJECT	020		0	0	100,000	0	200,000	0	200,000	200,000	100,000
TOTAL: FG/FD	**01001**		**1,150**	**1,282**	**38,326,328**	**1,294**	**44,240,267**	**1,294**	**39,522,492**	**43,051,131**	**1,196,164**
TOTAL: DEPT	**45**		**1,150**	**1,282**	**38,326,328**	**1,294**	**44,240,267**	**1,294**	**39,522,492**	**43,051,131**	**1,196,164**

48 COMMISSION ON THE STATUS OF WOMEN

DEPARTMENT SUMMARY

The Commission on the Status of Women (COSW) was created by ordinance in 1975 to advance equality for women in San Francisco and to assist the City in realizing its policy to ensure every inhabitant equal services and protection by public agencies. However, it was created with a weak legal mandate, which was further eroded in 1980 by amendments which gave authority over COSW staff and budget to the director of the Human Rights Commission.

In January 1989, Mayor Art Agnos convened a task force to study options for restructuring the COSW. In April 1989, he accepted their recommendation that the COSW be created as a totally independent entity and that its mandated powers and authorities be increased. Legislation carried by Supervisor Walker to implement those recommendations was passed by the Board of Supervisors in July 1989. In addition to an Executive Director, the COSW has two professional positions and one clerk-typist.

The COSW has primary responsibility for the following activities:

1. Advocacy for women's rights and issues.

2. Education of the public and private sectors regarding discrimination against women and advancement of women's equality in San Francisco.

3. Monitoring reports of gender discrimination in City agencies.

4. Advising various City agencies regarding women's issues, including recommendations regarding recruitment of qualified women to serve in City positions and recommendations to law enforcement agencies concerning the treatment of women in the City correctional system.

5. Administration of funds appropriated for domestic violence programs in San Francisco.

MAJOR BUDGET ADJUSTMENTS

The 1989-90 budget included the following adjustments:

- An increase of approximately $35,500 to restructure the COSW staff pursuant to the task force recommendations.

- An increase of $140,000 to augment funding for COSW contracts with domestic violence programs in San Francisco.

- An increase of $9059 for computer equipment and move to new office space.

In addition, the following adjustment was made during 1989-90:

- An increase of $40,000 for partial year funding of the Domestic Violence Cooperative Temporary Restraining Order Clinic.

The 1990/91 budget proposes the following adjustments:

- An increase of $5795 to upgrade the entry-level clerical position (1424) to an executive secretary position (1452). Restructuring the COSW has created a significant additional workload to support the Commission, which must inappropriately be born by the Executive Director in the absence of a higher level secretary position.

- An increase of $15,742 to grant a 4% cost-of-living adjustment (COLA) to contract agencies that run domestic violence programs.

- A decrease of $40,000 to transfer responsibility for funding the Temporary Restraining Order Clinic, at an annualized cost of $62,400, to the Superior Court.

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BUDGET SUMMARY:

(in thousands)

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
Administration	$ 176	$ 253	$ 253	$ 255
Domestic Violence Program	326	469	488	549
TOTAL	$ 502	$ 721	$ 741	$ 804
Summary of Revenues:				
General Fund	$ 327	$ 546	$ 586	$ 629
Domestic Violence Fund	175	175	175	175
TOTAL	$ 502	$ 721	$ 761	$ 804

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	*** MAYORS RECOMMENDED *** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 02485 DOMESTIC VIOLENCE PROGRAM FUND									
5241	FLUE CONTR RE	513	0	0	0	0	0	0	0
5251	MARRIAGE LICE	150,233	175,000	175,000	175,000	175,000	0	175,000	0
TOTAL: FG/FD 02485		**150,746**	**175,000**	**175,000**	**175,000**	**175,000**	**0**	**175,000**	**0**
TOTAL: DEPT 48		**150,746**	**175,000**	**175,000**	**175,000**	**175,000**	**0**	**175,000**	**0**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTD	DEPT HIGH REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	123,479	172,108	176,539	186,226	176,539	9,687	186,226	4,431
040 FEES & OTHER C	1,000	2,640	2,640	2,640	2,640	0	2,640	0
060 MANDATORY FRIN	34,117	44,069	46,039	47,977	46,039	1,938	47,977	1,970
100 PROFESSIONAL S	142,725	264,058	388,615	388,615	326,215	0	326,215	62,157
109 OTHER CONTRACT	1,213	3,212	3,212	3,212	3,212	0	3,212	0
111 USE OF EMPLOYE	155	200	200	200	200	0	200	0
112 TRAVEL	0	0	500	500	180	0	180	180
113 TRAINING	0	0	500	500	240	0	240	240
120 OTHER SERVICES	6,305	7,497	7,622	7,622	7,622	0	7,622	125
123 TELEPHONE	1,631	3,000	4,455	4,455	4,455	0	4,455	1,455
130 MAT & SUPPLIES	1,236	1,363	1,863	1,863	1,863	0	1,863	500
146 RENTAL OF PROP	5,754	10,100	15,878	15,878	15,878	0	15,878	5,778
231 EQUIPMENT LEAS	0	5,459	0	0	0	0	0	-5,459
303 REAL ESTATE	100	400	400	420	400	20	420	0
313 CIVIL SERVICE-	0	125	0	0	0	0	0	-125
350 REPRODUCTION	517	2,830	2,830	2,986	2,830	156	2,986	0
389 MISC DEPARTMEN	22,153	43,417	0	0	0	0	0	-43,417
TOTAL: FG/FD 01001	**340,385**	**560,478**	**651,293**	**663,094**	**588,313**	**11,801**	**600,114**	**27,835**
FUND GROUP/FUND 02485 DOMESTIC VIOLENCE PROGRAM FUND								
100 PROFESSIONAL S	138,782	161,000	161,000	161,000	161,000	0	161,000	0
102 PRO SVC - PROP	22,218	0	0	0	0	0	0	0
130 MAT & SUPPLIES	50	100	0	0	0	0	0	-100
TOTAL: FG/FD 02485	**161,050**	**161,100**	**161,000**	**161,000**	**161,000**	**0**	**161,000**	**-100**
TOTAL: DEPT 48	**501,435**	**721,578**	**812,293**	**824,094**	**749,313**	**11,801**	**761,114**	**27,735**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 48 COMMISSION ON THE STATUS OF WOMEN

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1989-90 * DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND											
OBJECT 001 PERM SALARIES-MISC											
A922 A ELECTRO	2023B2459		0	0	-10,240	0	0	0	0	0	10,240
1424 A CLERK T	0850B1027		1	1	26,965	1	29,243	1	26,965	29,243	0
1424 I CLERK T	0850B1027		0	0	0	0	4,874	0	4,494	4,874	4,494
1424 W CLERK T	0850B1027	481	0	0	0	-1	-29,243	-1	-26,965	-29,243	-26,965
1452 I EXECUTI	1185B1436		0	0	0	0	-5,161	0	-4,755	-5,161	-4,755
1452 W EXECUTI	1185B1436	481	0	0	0	1	30,964	1	28,527	30,964	28,527
2991 A COORDIN	1827B2221		1	0	9,275	0	0	0	0	0	-9,275
2996 A REPRESE	1506B1827		1	-1	-22,812	0	0	0	0	0	22,812
2996 C REPRESE	1506B1827		1	1	22,812	0	0	0	0	0	-22,812
2998 A REP- CO	1506B1827		0	2	91,246	2	89,045	2	85,195	89,045	-6,051
2999 A EXEC DI	2252B2737		0	1	61,439	1	67,215	1	63,752	67,215	2,313
9991ZA SPECIAL	0000 0000		0	0	-688	0	-711	0	-674	-711	14
9993 A SALARY	0000 0000		0	0	-5,889	0	0	0	0	0	5,889
TOTAL: OBJECT 001			4	4	172,108	4	186,226	4	176,539	186,226	4,431
OBJECT 040 FEES & OTHER COMPENSATION											
0835 A MEMBER-	0025D0025		11	7	2,640	7	2,640	7	2,640	2,640	0
TOTAL: OBJECT 040			11	7	2,640	7	2,640	7	2,640	2,640	0
TOTAL: FG/FD 01001			**15**	**11**	**174,748**	**11**	**188,866**	**11**	**179,179**	**188,866**	**4,431**
TOTAL: DEPT 48			**15**	**11**	**174,748**	**11**	**188,866**	**11**	**179,179**	**188,866**	**4,431**

65 RENT STABILIZATION & ARBITRATION BOARD

DEPARTMENT SUMMARY

The Rent Stabilization and Arbitration Board (Rent Board) has the sole responsibility for administering the San Francisco Rent Ordinance (Chapter 37 of the San Francisco Administrative Code), adopted in June 1979.

The Rent Board carries out its responsibilities through:

1. Its quasi-legislative activities of promulgating rules and regulations for implementation of the Rent Ordinance;

2. Its quasi-judicial activities of conducting rental arbitration hearings;

3. Its administrative activities of maintaining records available for the public and other City agencies.

During its 11-year existence, the Rent Board's caseload has more than doubled, due to increased public awareness and use of the agency and by amendments to the Rent Ordinance that added a requirement for the Board to do eviction reports (1980), required landlords to apply to the Board for "over guideline" increases, (1982); and transferred Capital Improvement Certifications from the Real Estate Department to the Rent Board (1983).

As a result of the earthquake the Rent Board has experienced a great demand upon counselor time to discuss with renters and property owners their rights and obligations with respect to damaged or destroyed buildings. The Board expects to see an increased demand for hearings to adjudicate complaints of unrepaired buildings as well as petitions for owner pass-throughs of quake related repair costs.

The Rent Board became a Special Fund Department in September 1989. Fee collection, as of May 19, 1990 has covered 1989/90 Rent Board expenditures It is anticipated that final collection of 1989/90 billings will permit abatement of at least some of the Tax Collector's $140,000 cost in 1989/90 of collecting the fee. The Mayor is submitting with the budget legislation to eliminate the sunset date on the Rent Board fee legislation and to change the mechanism by which landlords pass the fee through to their tenants. Recognizing the unintended burden and expense the current process has created, the amendments would permit landlords, if they choose to pass the fee on to tenants, to deduct it from the annual interest they pay tenants on security deposits rather than billing them separately.

PERFORMANCE GOALS

The Rent Board was delayed in implementing some of its goals because of the increased workload and disruption of workspace associated with the earthquake. The department's goals for 1989-90 were as follows:

1. Relocate Rent Board to new offices

The Department successfully relocate to 25 Van Ness more quickly than anticipated when the former office was rendered uninhabitable by the earthquake. However, it had to function without desks, computers, or adequate telephones for several weeks at a time when demand for its services was increased by earthquake-related questions.

2. Hire permanent hearing officers

The hearing officers and the new accountant are now in place, but because of classification delays, it took until April to hire them.

3. Publish outreach materials

With the assistance of an intern, the department completed in May a 30-page handbook for landlords and tenants on the provisions of the Rent Stabilization Ordinance and on effective use of the Rent Board hearing process. It is being printed and distributed in the current year within the limits of the 89/90 budget. Additional copies will be done in 1990/91. Hearing officers and the director also participate in outreach efforts through speaking engagements with both tenant and landlord groups.

MAJOR BUDGET ADJUSTMENTS

In 1989-90 the budget for the Rent Board included the following adjustments, predicated upon passage of the rental fee legislation (passed in August 1989):

- An increase of $178,732 for salaries and benefits for four hearing officers and one accountant.
- An increase of $49,000 for an increase in the hourly rate for contract hearing officers until full-time officers are hired.
- An increase of $139,070 for lease of more adequate office space and for equipment and supplies for new staff ($49,000 of which was a one-time cost).
- An increase of $10,000 for outreach and education concerning Rent Board laws and services.
- A decrease of revenues by $90,000 to reflect eliminated of fees upon implementation of the new Rent Board fee structure.

In 1990-91 the following budget adjustments are proposed:

- An increase of $35,000 for City Attorney costs previously covered by the General Fund (contingent upon continuation of the Rent Board fee).
- An increase of $113,000 in personnel costs to annualize part-year salaries, adjust for step increases, and cover increased health benefit costs.
- A decrease of $50,000 for the DP/WP contract due to conversion from lease to purchase of a new system.

- A decrease of $47,000 to eliminate one-time costs associated with the move and with equiping new staff.

- A decrease of $35,000 to eliminate the part-year cost in 1989/90 of contract hearing officers.

- A decrease of $15,700 to eliminate one-time costs for telephone purchase and installation.

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BUDGET SUMMARY:

	(in thousands)			
Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
Administration	$ 855	$ 1,237	$ 1,237	$ 1,292
Applied to Fund Balance	-0-	253*	253*	-0-
TOTAL	$ 855	$ 1,490	$ 1,489	$ 1,292
Summary of Revenues				
General Fund	$ 784	$ -0-	$ -0-	$ -0-
Filing Fees	70	90*	90*	20
Rent Board Fee	-0-	1,400*	1,400*	1,272
TOTAL	$ 855	$ 1,490	$ 1,490	$ 1,292

* The appearance of surplus revenues is incorrect for two reasons:

1. When the Board passed the Rent Board Fee legislation in 1989, the petition fees, which the Rent Board Fee replaced, should have been reduced accordingly.

2. While $1.4 million was the anticipated collection from the Rent Board Fee at that time, only an amount equal projected expenditures should have been shown in the Rent Board's budget. The remainder would have accumulated in the fund.

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 65 RENT ARBITRATION BOARD

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTDZD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
7099	OTH GEN GVT C	70,281	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		**70,281**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND GROUP/FUND 02012 RENT ARBITRATION BOARD FUND									
7071	RENT ARBITRAT	0	1,400,000	1,272,047	1,272,047	1,272,047	0	1,272,047	-127,953
7099	OTH GEN GVT C	0	90,000	20,000	20,000	20,000	0	20,000	-70,000
TOTAL: FG/FD 02012		**0**	**1,490,000**	**1,292,047**	**1,292,047**	**1,292,047**	**0**	**1,292,047**	**-197,953**
TOTAL: DEPT 65		**70,281**	**1,490,000**	**1,292,047**	**1,292,047**	**1,292,047**	**0**	**1,292,047**	**-197,953**

.DEPARTMENT 65 RENT ARBITRATION BOARD

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	**** MAYORS RECOMMENDED *** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	479,765	0	0	0	0	0	0	0
040 FEES & OTHER C	119,075	0	0	0	0	0	0	0
060 MANDATORY FRIN	129,940	0	0	0	0	0	0	0
105 DP/WP PROF SVC	4,948	0	0	0	0	0	0	0
106 DP/WP EQUIP MA	70,163	0	0	0	0	0	0	0
109 OTHER CONTRACT	726	0	0	0	0	0	0	0
123 TELEPHONE	5,932	0	0	0	0	0	0	0
130 MAT & SUPPLIES	7,812	0	0	0	0	0	0	0
146 RENTAL OF PROP	21,316	0	0	0	0	0	0	0
313 CIVIL SERVICE-	33	0	0	0	0	0	0	0
340 CONTROLLER-DAT	688	0	0	0	0	0	0	0
350 REPRODUCTION	6,682	0	0	0	0	0	0	0
351 CITY MAIL SERV	7,050	0	0	0	0	0	0	0
365 CAO-INSURANCE	479	0	0	0	0	0	0	0
370 WORKERS COMP	64	0	0	0	0	0	0	0
TOTAL: FG/FD 01001	**854,673**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND GROUP/FUND 02012 RENT ARBITRATION BOARD FUND								
001 PERM SALARIES-	0	689,553	773,000	815,669	773,000	42,669	815,669	83,447
040 FEES & OTHER C	0	71,000	12,500	12,500	12,500	0	12,500	-58,500
060 MANDATORY FRIN	0	181,965	211,533	221,007	211,533	9,174	220,707	29,568
105 DP/WP PROF SVC	0	5,443	7,920	7,920	7,920	0	7,920	2,477
106 DP/WP EQUIP MA	0	80,000	30,000	30,000	30,000	0	30,000	-50,000
109 OTHER CONTRACT	0	16,698	11,548	11,548	11,548	0	11,548	-5,150
113 TRAINING	0	200	800	800	800	0	800	600
120 OTHER SERVICES	0	492	0	0	0	0	0	-492
123 TELEPHONE	0	36,700	21,000	21,000	21,000	0	21,000	-15,700
130 MAT & SUPPLIES	0	20,800	19,000	19,000	19,000	0	19,000	-1,800
146 RENTAL OF PROP	0	88,800	91,314	91,314	91,314	0	91,314	2,514
195 REVOLVING FUND	0	0	500	500	500	0	500	500
220 EQUIPMENT PURC	0	14,689	0	0	0	0	0	-14,689
231 EQUIPMENT LEAS	0	3,500	0	0	0	0	0	-3,500
303 REAL ESTATE	0	6,500	500	525	500	25	525	-6,000
313 CIVIL SERVICE-	0	61	61	61	61	0	61	0
340 CONTROLLER-DAT	0	7,343	7,343	7,343	7,450	169	7,619	107
350 REPRODUCTION	0	5,408	5,570	5,870	5,570	300	5,870	162
351 CITY MAIL SERV	0	6,500	7,150	7,150	7,150	0	7,150	650

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 65 RENT ARBITRATION BOARD

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
365 CAO-INSURANCE	0	750	750	750	750	0	750	0
370 WORKERS COMP	0	618	750	750	750	0	750	132
420 CITY ATTORNEY	0	0	35,000	38,640	35,000	3,640	38,640	35,000
TOTAL: FG/FD 02012	**0**	**1,237,020**	**1,236,239**	**1,292,347**	**1,236,346**	**55,977**	**1,292,323**	**-674**
TOTAL: DEPT 65	**854,673**	**1,237,020**	**1,236,239**	**1,292,347**	**1,236,346**	**55,977**	**1,292,323**	**-674**

DEPARTMENT 65 RENT ARBITRATION BOARD

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND											
OBJECT		001 PERM SALARIES-MISC									
1105	A EXEC DI	2319B2819		1	0	0	0	0	0	0	0
1107	A DEPUTY	1909B2319		1	0	0	0	0	0	0	0
1406	B SENIOR	0887B1073		1	0	0	0	0	0	0	0
1424	A CLERK T	0850B1027		2	0	0	0	0	0	0	0
1426	B SENIOR	0929B1125		2	0	0	0	0	0	0	0
2975	A CITIZEN	1249B1513		6	0	0	0	0	0	0	0
2982	A RENT BO	1535B1862		2	0	0	0	0	0	0	0
TOTAL: OBJECT		001		15	0	0	0	0	0	0	0
OBJECT		040 FEES & OTHER COMPENSATION									
0800	A MBR REN	0000M0000		10	0	0	0	0	0	0	0
TOTAL: OBJECT		040		10	0	0	0	0	0	0	0
TOTAL: FG/FD		**01001**		**25**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND GROUP/FUND 02012 RENT ARBITRATION BOARD FUND											
OBJECT		001 PERM SALARIES-MISC									
1105	A EXEC DI	2319B2819		0	1	69,739	1	73,576	1	69,739	73,576	0
1107	A DEPUTY	1909B2319		0	1	54,732	1	60,526	1	57,394	60,526	2,662
1406	B SENIOR	0887B1073		0	1	28,161	1	30,708	1	28,161	30,708	0
1424	A CLERK T	0850B1027		0	2	50,758	2	55,046	2	50,758	55,046	0
1426	B SENIOR	0929B1125		0	2	56,913	2	61,743	2	56,913	61,743	0
1652	A SENIOR	1279B1550		0	1	27,082	1	40,455	1	37,297	40,455	10,215
2975	A CITIZEN	1249B1513		0	6	208,421	6	236,936	6	227,070	236,936	18,649
2982	A RENT BO	1535B1862		0	2	97,196	2	97,196	2	97,196	97,196	0
8162	A RENT BO	1634B1985		0	4	141,544	4	188,110	4	175,601	188,110	34,057
9991ZA	SPECIAL	0000 0000		0	0	-2,839	0	-3,395	0	-3,217	-3,395	-378
9993	A SALARY	0000 0000		0	0	-22,154	0	-25,232	0	-23,912	-25,232	-1,758
9995ZA	POSITIO	0000 0000		0	0	-20,000	0	0	0	0	0	20,000
TOTAL: OBJECT		001		0	20	689,553	20	815,669	20	773,000	815,669	83,447
OBJECT		040 FEES & OTHER COMPENSATION										

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 65 RENT ARBITRATION BOARD

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** REVISED BUDGET ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 * DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
A542 D HEARING	0000H0000		0	0	36,000	0	0	0	0	0	-36,000
0800 A MBR REN	0000M0000		0	10	15,000	10	12,500	10	12,500	12,500	-2,500
9995ZA POSITIO	0000 0000		0	0	20,000	0	0	0	0	0	-20,000
TOTAL: OBJECT	040		0	10	71,000	10	12,500	10	12,500	12,500	-58,500
TOTAL: FG/FD	02012		0	30	760,553	30	828,169	30	785,500	828,169	24,947
TOTAL: DEPT	65		25	30	760,553	30	828,169	30	785,500	828,169	24,947

COMMUNITY HEALTH

83 PUBLIC HEALTH CENTRAL OFFICE

DEPARTMENT SUMMARY

The Public Health Central Office provides executive leadership and administrative oversight of the entire Department of Public Health as well as providing a variety of services in the areas of public health, primary care, environmental health, toxics, occupational safety and health, AIDS services and emergency medical services agency. Central Office is composed of the following divisions: (1) Administration, (2) Community Public Health Services, (3) AIDS Office, (4) Bureau of Environmental Health and Toxics and Safety Services.

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DIVISION SUMMARIES

ADMINISTRATION

- Provides executive leadership and administrative oversight for the Department's health programs and services to ensure an integrated, coordinated system of care which complies with relevant federal, state and local mandates and regulations and Health Commission policies.

- Specialized functions include:

  - providing planning, legislative analysis, grant review and specialized reports;

  - providing public information regarding health related issues;

  - maintaining an in-house centralized Data Center;

  - supervising the Emergency Medical Services Agency which is responsible for planning, implementating and evaluating the emergency medical services system for San Francisco.

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COMMUNITY PUBLIC HEALTH SERVICES

- Provides primary care and preventive health services primarily to indigent and low-income people through five District Health Centers, two primary care clinics, and the Tom Waddell Clinic. Services include medical, public health nursing, health education, nutrition, and dental programs.

- Performs epidemiologic and environmental investigations to assess trends in illness and accidents.

- Provides sexually transmitted disease and tuberculosis screening and treatment services and associated laboratory services.

- Provides state and federal mandated services for women, children and adolescents. Includes increased services for high-risk, previously unserved children under 18 years of age.

- Provides microbiology services.

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AIDS

The AIDS Office is responsible for overall coordination of HIV-related services in the City and County of San Francisco. It also provides educational services to the public and a continuum of comprehensive services to persons who are HIV-infected including prevention, education, testing, and patient care, particularly out-of-hospital support services, including day care, skilled nursing care, home care, and ambulatory care.

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BUREAU OF ENVIRONMENTAL HEALTH

Provides the following consumer protection services:

- Inspects retail and wholesale food establishments;

- Tests water quality for swimming pools and spas, water systems, and ocean beaches;

- Inspects 800-plus apartments and hotels;

- Provides for the legal removal of vehicles found on private property throughout the City;

- Conducts abatement procedures in response to noise problems;

- Ensures the adequate and safe removal of garbage and refuse.

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TOXICS AND SAFETY SERVICES

- Responsible for the City's compliance with federal, state and local laws regarding toxic wastes and hazardous materials use, storage, and disposal; asbestos; and implementation of the Hazardous Materials Permitting and Disclosure Ordinance.

- Provides lead agency responsibility for occupational safety and health programs for city employees.

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MAJOR BUDGET ADJUSTMENTS

In 1989-90, the budget contained the following changes:

- $4 million in programs were transferred to the Central Office from other parts of the DPH budget. These include the Employee Assistance Program, medical and psychiatric services provided through the Youth Guidance Center, and two outpatient clinics previously administered by the San Francisco Medical Center Outpatient Improvement Program.

- $1.5 million increase for AIDS services, a city occupational health and safety program, a residential treatment program for women addicted to crack cocaine, two school health nurses for elementary schools, and operating expense increases.

  $1.4 million in new expenditures was budgeted for new resources to convert the District Health Centers to primary care centers. Of this amount, $750,000 was placed on reserve pending achieving revenue projections.

  $1 million in various service efficiencies and reductions.

During 1989-90, there were a variety of adjustments for new programs. Specifically:

- $7.2 million for services pursuant to AB 75/Proposition 99. Services include city staff to administer the new programs, funds for private hospitals and private physicians, and health education services. (In addition, $13.5 million in AB 75/Proposition 99 funds were budgeted at San Francisco General Hospital.)

- $800,000 for a variety of new programs that began during the year. These programs include AIDS services ($372,000), health care for homeless individuals that is matched with federal McKinney funds ($170,000), medical and psychiatric services at the Youth Guidance Center, school nurses in public elementary schools ($26,000), and a city worker pilot wellness program ($40,000). The AIDS, homeless, and school nurse services used funds that were set aside in reserves during the 1989-90 budget process.

In 1990-91, expenditures will increase by $10.4 million, or 20 percent from the 1989-90 budget, from $50.8 million to $61.2 million. Revenues will increase by $7.1 million, or 34 percent, from $20.7 million to $27.8 million. The major reason for both increases is Proposition 99/AB 75. The specific reasons for changes in expenditures is as follows:

$7.2 million for new expenditures pursuant to Proposition 99/AB 75. These expenditures include $5.1 million for services provided by private hospitals and physicians, $1.6 million for health education services, and $600,000 for administration.

$1.3 million to pay the full year costs of additional services begun in 1989-90. These additional services include AIDS services ($525,000), homeless services ($335,000), and services at YGC ($465,000).

- $530,000 to pay for the full year cost of new positions started in 1989-90.

- $320,000 to pay for the costs of the nurses MOU.
- $300,000 for a four percent cost of living adjustment for community-based health service providers.
- $215,000 to pay for positions transferred from the Capital Improvements Project budget for asbestos and bio-remediation programs.
- $160,000 for the Hazardous Materials Permitting Program. These additional costs are covered by fees generated by the program.
- $150,000 to pay for two additional positions and related expenditures to expand the city's worker health and safety program.

In addition, the department has reallocated nine positions and $780,000 to pay for 12 additional positions and related expenditures in the primary care centers. This reallocation will assist the department in increasing its health center visits in 1990-91 by 28 percent, from 80,000 to 102,000 visits, and in doubling the revenue it collects, from $500,000 to $1 million.

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BUDGET SUMMARY:

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
	(in thousands)			
Administration	$ 7,237	$ 8,105	$ 15,299	$ 15,634
Community Public Health	20,553	29,515	29,893	30,801
AIDS	4,884	6,863	7,215	7,643
BEH/Toxics & Safety	5,467	6,301	6,341	7,113
Work Order Expenditures	1,971	5,196	5,196	6,446
Work Order Recoveries	(1,971)	(5,196)	(5,196)	(6,446)
TOTAL	$ 38,141	$ 50,784	$ 58,748*	$ 61,191
Summary of Revenues:				
State & Federal	$ 13,401	$ 14,376	$ 14,376	$ 14,413
Fees & Other Revenues	3,922	4,512	4,512	4,973
Patient & Third Party Payments	352	1,768	1,768	1,213
Proposition 99	-0-	-0-	7,174	7,244
Subtotals	$ 17,675	$ 20,656	$ 27,830	$ 27,843
General Fund	20,466	30,128	30,918	33,348
TOTAL	$ 38,141	$ 50,784	$ 58,748*	$ 61,191

*These figures include all supplemental appropriations approved during the year.

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DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
5216	NEIGHBORHOOD	327	0	0	0	0	0	0	0
5221	FOOD BEVERAGE	447,904	422,765	422,765	422,765	422,765	0	422,765	0
5222	EATING PLACES	2,091,877	2,430,043	2,430,043	2,430,043	2,430,043	0	2,430,043	0
5227	CONSUMER PROT	140,439	110,982	110,982	110,982	110,982	0	110,982	0
5231	SUDY BUS LIC	47	0	0	0	0	0	0	0
5321	PENALTIES	58,827	59,791	59,791	59,791	59,791	0	59,791	0
5411	RENT ROOMS SP	22,989	0	0	0	0	0	0	0
6026	SUD INF DEA S	0	15,000	2,000	2,000	2,000	0	2,000	-13,000
6029	ST MND COST V	8,023	0	0	0	0	0	0	0
6208	CRIP CHILD PR	1,185,902	1,200,000	1,300,000	1,300,000	1,300,000	0	1,300,000	100,000
6220	COUNTY HEALTH	11,504,177	12,032,577	11,996,615	11,996,615	11,996,615	0	11,996,615	-35,962
6221	MEDICALLY IND	286,249	286,249	272,501	272,501	272,501	0	272,501	-13,748
6224	SLIAG	400,000	825,759	825,759	825,759	825,759	0	825,759	0
6299	MISC FEDERAL	16,000	16,000	16,000	16,000	16,000	0	16,000	0
7044	MOBILE CATR F	0	14,689	14,689	14,689	14,689	0	14,689	0
7081	CTY PLAN COM	80	0	0	0	0	0	0	0
7502	FUMIGATE PREM	10,854	38,213	38,213	38,213	38,213	0	38,213	0
7503	LAUNDRY RENEW	29,803	38,498	38,498	38,498	38,498	0	38,498	0
7509	BIRTH CERT FE	201,743	189,000	206,100	206,100	206,100	0	206,100	17,100
7510	DEATH CERT FE	224,320	218,000	223,900	223,900	223,900	0	223,900	5,900
7511	REMOVAL PERM	22,529	16,000	20,000	20,000	20,000	0	20,000	4,000
7512	CRIP CHILD CA	23,635	18,000	12,000	12,000	12,000	0	12,000	-6,000
7513	DENTAL FEES	27,900	26,000	26,000	26,000	26,000	0	26,000	0
7514	DENTI CAL	3,629	3,200	3,200	3,200	3,200	0	3,200	0
7515	CHEM LAB FEE	186,239	160,000	168,000	168,000	168,000	0	168,000	8,000
7516	CHILD HEALTH	51,086	70,000	100,000	100,000	100,000	0	100,000	30,000
7519	GARBAGE TRUCK	189,100	195,200	195,200	195,200	195,200	0	195,200	0
7520	HAZ MAT APPLI	131,580	366,600	686,900	686,900	686,900	0	686,900	320,300
7521	UNDGD STOR TA	34,734	188,045	33,750	33,750	33,750	0	33,750	-154,295
7522	HAZ MATERIALS	41,302	0	72,500	72,500	72,500	0	72,500	72,500
7523	HAZ MATERIALS	1,196	0	0	0	0	0	0	0
7524	HAZ MATERIALS	935	0	0	0	0	0	0	0
7525	HAZ MATS PERM	14,460	0	181,000	181,000	181,000	0	181,000	181,000
7526	SOIL TESTING	225	0	5,925	5,925	5,925	0	5,925	5,925
7590	MISCELLANEOUS	63,903	56,472	56,472	56,472	56,472	0	56,472	0
7591	EMS CERTIFICA	6,449	8,000	8,000	8,000	8,000	0	8,000	0
7601	PATIENT PAYME	149,799	448,760	723,749	723,749	498,749	0	498,749	49,989
7602	MEDI CAL	78,770	837,106	752,235	752,235	502,235	0	502,235	-334,871
7603	MEDI CARE	17,360	365,000	95,678	95,678	70,678	0	70,678	-294,322

SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	**** MAYORS RECOMMENDED **** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
7635	PRIVATE INSUR	165	0	0	0	0	0	0	0
TOTAL: FG/FD 01001		**17,674,557**	**20,655,949**	**21,098,465**	**21,098,465**	**20,598,465**	**0**	**20,598,465**	**-57,484**
FUND GROUP/FUND 01292 TOBACCO TAX FUND PROP 99/AB75									
6081	PROP 99 (TOBA	0	0	18,570,276	18,570,276	18,570,276	0	18,570,276	18,570,276
TOTAL: FG/FD 01292		**0**	**0**	**18,570,276**	**18,570,276**	**18,570,276**	**0**	**18,570,276**	**18,570,276**
TOTAL: DEPT 83		17,674,557	20,655,949	39,668,741	39,668,741	39,168,741	0	39,168,741	18,512,792

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

OBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
001	PERM SALARIES-	16,647,710	21,453,664	23,381,337	24,945,354	22,815,805	1,539,419	24,355,224	1,362,141
005	PERMANENT SALA	5,066,688	7,913,353	8,069,193	8,748,465	8,071,345	677,120	8,748,465	157,992
010	OVERTIME	117,936	71,201	73,201	77,847	73,201	4,646	77,847	2,000
012	HOLIDAY PAY	5,452	20,126	23,002	24,612	23,002	1,610	24,612	2,876
020	TEMPORARY SALA	301,102	386,880	356,015	381,383	356,015	25,368	381,383	-30,865
060	MANDATORY FRIN	5,266,017	7,228,674	7,418,652	7,835,462	7,266,876	384,735	7,651,611	38,202
071	OTHER FRINGE B	73,665	303,318	359,591	359,591	305,823	0	305,823	2,505
090	DEPARTMENT OVE	0	5,105	5,105	5,105	5,105	0	5,105	0
100	PROFESSIONAL S	282,264	431,123	525,179	525,179	525,179	0	525,179	94,056
101	MEDICAL SERVIC	5,085,423	7,961,075	8,697,057	8,697,057	8,697,057	0	8,697,057	735,982
102	PRO SVC - PROP	445,691	577,068	326,092	326,092	326,092	0	326,092	-250,976
103	EDP SVC - EISP	10,951	0	0	0	0	0	0	0
105	DP/WP PROF SVC	72,004	180,320	104,000	104,000	104,000	0	104,000	-76,320
106	DP/WP EQUIP MA	450,996	338,592	17,673	17,673	17,673	0	17,673	-320,919
109	OTHER CONTRACT	455,161	236,009	294,221	294,221	294,221	0	294,221	58,212
111	USE OF EMPLOYE	98,769	116,822	120,520	120,520	120,520	0	120,520	3,698
112	TRAVEL	4,615	17,456	33,268	33,268	33,268	0	33,268	15,812
113	TRAINING	15,717	14,465	19,587	19,587	19,587	0	19,587	5,122
115	SEWER & SANITA	17,296	26,190	26,190	26,190	26,190	0	26,190	0
120	OTHER SERVICES	251,732	342,093	519,073	519,073	511,973	0	511,973	169,880
123	TELEPHONE	426,914	459,739	663,901	663,901	584,465	0	584,465	124,726
130	MAT & SUPPLIES	619,549	894,735	1,067,945	1,067,945	1,061,345	0	1,061,345	166,610
140	FIXED CHARGES	183,554	123,757	192,842	192,842	192,842	0	192,842	69,085
144	MEMBERSHIP DUE	4,285	8,417	17,564	17,564	17,564	0	17,564	9,147
146	RENTAL OF PROP	246,977	266,356	257,156	257,156	278,156	0	278,156	11,800
220	EQUIPMENT PURC	3,424	91,796	120,364	120,364	114,364	0	114,364	22,568
231	EQUIPMENT LEAS	232,890	162,129	216,040	216,040	32,740	0	32,740	-129,389
301	FIRE	0	54,775	54,775	54,775	54,775	0	54,775	0
302	CITY ATTORNEY	0	0	23,113	25,517	23,113	2,404	25,517	23,113
303	REAL ESTATE	24,500	26,500	26,500	27,725	26,500	1,225	27,725	0
304	MEDICAL SERVIC	64,735	139,944	0	0	0	0	0	-139,944
310	CENTRAL SHOP	65,393	44,696	45,773	48,289	45,773	2,516	48,289	1,077
313	CIVIL SERVICE-	5,504	7,808	7,808	7,808	7,808	0	7,808	0
316	CENTRAL SHOP	13,107	17,107	21,807	21,807	21,807	0	21,807	4,700
318	BUILDING REPAI	120,578	208,684	168,600	185,460	168,600	16,860	185,460	-40,084
330	LIGHT HEAT&POW	177,737	165,300	167,900	167,900	166,380	0	166,380	1,080
332	JUVENILE COURT	9,708	13,500	13,500	13,500	13,500	0	13,500	0
335	TOXICS WASTE &	5,226	13,539	11,907	12,109	11,907	202	12,109	-1,632
339	CONTROLLER	146,742	119,798	108,273	110,457	108,273	2,184	110,457	-11,525

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	**** MAYORS RECOMMENDED **** (STD-UNSTD)	STDZD	(UNSTD-REVD)
340 CONTROLLER-DAT	555,833	686,418	361,749	361,749	393,211	12,499	405,710	-293,207
350 REPRODUCTION	85,818	91,074	95,352	99,534	95,352	5,245	100,597	4,278
351 CITY MAIL SERV	116,491	121,179	152,651	152,651	152,651	0	152,651	31,472
365 CAO-INSURANCE	7,070	8,750	8,750	8,750	8,750	0	8,750	0
370 WORKERS COMP	75,884	87,021	125,185	125,185	125,185	0	125,185	38,164
389 MISC DEPARTMEN	279,501	1,383,898	1,604,984	1,715,022	1,502,016	110,038	1,612,054	118,118
TOTAL: FG/FD 01001	**38,140,609**	**52,820,454**	**55,903,395**	**58,734,729**	**54,800,009**	**2,786,071**	**57,586,080**	**1,979,555**
FUND GROUP/FUND 01005 GENERAL FUND-PROJECT								
201 PROG PROJ BUDG	1,871	0	0	0	0	0	0	0
TOTAL: FG/FD 01005	**1,871**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND GROUP/FUND 01292 TOBACCO TAX FUND PROP 99/AB75								
001 PERM SALARIES-	0	0	423,174	448,974	422,874	25,786	448,660	422,874
005 PERMANENT SALA	0	0	28,821	30,307	7,528	525	8,053	7,528
020 TEMPORARY SALA	0	0	7,528	8,055	7,528	527	8,055	7,528
060 MANDATORY FRIN	0	0	125,016	131,302	120,104	6,065	126,169	120,104
071 OTHER FRINGE B	0	0	1,781	1,781	1,781	0	1,781	1,781
090 DEPARTMENT OVE	0	0	69,665	69,665	69,665	0	69,665	69,665
100 PROFESSIONAL S	0	0	849,702	849,702	849,702	0	849,702	849,702
101 MEDICAL SERVIC	0	0	4,740,029	4,712,328	4,772,932	-32,903	4,740,029	4,772,932
109 OTHER CONTRACT	0	0	18,750	18,750	18,750	0	18,750	18,750
112 TRAVEL	0	0	3,500	3,500	3,500	0	3,500	3,500
113 TRAINING	0	0	1,875	1,875	1,875	0	1,875	1,875
120 OTHER SERVICES	0	0	11,450	11,450	11,450	0	11,450	11,450
123 TELEPHONE	0	0	23,012	23,012	23,012	0	23,012	23,012
130 MAT & SUPPLIES	0	0	57,824	57,824	57,824	0	57,824	57,824
146 RENTAL OF PROP	0	0	18,000	18,000	18,000	0	18,000	18,000
220 EQUIPMENT PURC	0	0	1,635	1,635	1,635	0	1,635	1,635
231 EQUIPMENT LEAS	0	0	3,150	3,150	3,150	0	3,150	3,150
TOTAL: FG/FD 01292	**0**	**0**	**6,384,912**	**6,391,310**	**6,391,310**	**0**	**6,391,310**	**6,391,310**
FUND GROUP/FUND 09099 WORK ORDER								
001 PERM SALARIES-	184,347	2,135,575	2,724,964	2,921,698	2,724,964	196,734	2,921,698	589,389
005 PERMANENT SALA	2,818	0	0	0	0	0	0	0

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTD	DEPT HIGH REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
010 OVERTIME	54	0	21,500	23,180	21,500	1,680	23,180	21,500
012 HOLIDAY PAY	127	0	21,500	23,180	21,500	1,680	23,180	21,500
020 TEMPORARY SALA	321,419	743,944	135,580	144,753	83,530	6,295	89,825	-660,414
060 MANDATORY FRIN	98,811	746,918	764,756	806,931	751,505	41,521	793,026	4,587
100 PROFESSIONAL S	654,331	1,208,247	633,931	633,931	633,931	0	633,931	-574,316
101 MEDICAL SERVIC	48,811	27,177	28,264	28,264	28,264	0	28,264	1,087
102 PRO SVC - PROP	146,073	30,000	0	0	0	0	0	-30,000
105 DP/WP PROF SVC	0	25,009	30,690	30,690	30,690	0	30,690	5,681
106 DP/WP EQUIP MA	118	259,274	1,109,791	1,109,791	1,109,791	0	1,109,791	850,517
109 OTHER CONTRACT	18,663	38,247	143,783	143,783	143,783	0	143,783	105,536
111 USE OF EMPLOYE	6,931	14,001	13,221	13,221	13,221	0	13,221	-780
112 TRAVEL	5,344	5,000	500	500	500	0	500	-4,500
113 TRAINING	4,284	3,500	4,050	4,050	4,050	0	4,050	550
120 OTHER SERVICES	11,484	12,038	6,513	6,513	6,513	0	6,513	-5,525
123 TELEPHONE	8,704	29,246	24,700	24,700	24,700	0	24,700	-4,546
130 MAT & SUPPLIES	56,173	126,269	76,581	76,581	76,581	0	76,581	-49,688
140 FIXED CHARGES	0	13,400	13,400	13,400	13,400	0	13,400	0
144 MEMBERSHIP DUE	0	150	150	150	150	0	150	0
146 RENTAL OF PROP	26,057	208,702	173,133	173,133	173,133	0	173,133	-35,569
201 PROG PROJ BUDG	0	-29,250	0	0	0	0	0	29,250
204 PRIOR YEAR W/O	90,429	991,635	0	0	0	0	0	-991,635
220 EQUIPMENT PURC	35,827	52,173	0	0	0	0	0	-52,173
231 EQUIPMENT LEAS	81,299	406,207	432,729	432,729	432,729	0	432,729	26,522
304 MEDICAL SERVIC	-861	0	0	0	0	0	0	0
310 CENTRAL SHOP	0	6,839	2,777	2,930	2,777	153	2,930	-4,062
316 CENTRAL SHOP	343	9,607	4,567	4,567	4,567	0	4,567	-5,040
318 BUILDING REPAI	15,654	9,078	25,000	25,000	25,000	0	25,000	15,922
330 LIGHT HEAT&POW	0	0	32,900	32,900	32,900	0	32,900	32,900
335 TOXICS WASTE &	0	177,971	0	0	0	0	0	-177,971
340 CONTROLLER-DAT	152,575	0	0	0	0	0	0	0
350 REPRODUCTION	25	2,164	2,082	2,197	2,082	115	2,197	-82
365 CAO-INSURANCE	0	19,000	19,000	19,000	19,000	0	19,000	0
389 MISC DEPARTMEN	1,206	450	0	0	0	0	0	-450
390 INTERDEPARTMEN	-1,968,582	-7,218,117	-6,446,062	-6,697,772	-6,380,761	-248,178	-6,628,939	837,356
TOTAL: FG/FD 09099	**2,464**	**54,454**	**0**	**0**	**0**	**0**	**0**	**-54,454**
TOTAL: DEPT 83	**38,144,944**	**52,874,908**	**62,288,307**	**65,126,039**	**61,191,319**	**2,786,071**	**63,977,390**	**8,316,411**

DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND											
OBJECT 001 PERM SALARIES-MISC											
A092 W DIRECTO	3093B3760	83G	0	0	0	1	89,001	1	89,001	89,001	89,001
A093 W DIRECTO	2660B3234	83F	0	0	0	1	76,551	1	76,551	76,551	76,551
A117 I DEP FIN	2435B2960	831	0	0	0	0	-19,314	0	-19,314	-20,572	-19,314
A117 W DEP FIN	2435B2960	831	0	0	0	1	77,256	1	77,256	82,288	77,256
A118 I SAFETY	1853B2252	832	0	0	0	0	-14,694	0	-14,068	-14,694	-14,068
A118 N SAFETY	1853B2252	832	0	0	0	1	58,778	1	56,272	58,778	56,272
A610 A INFORMA	2752B3346		1	1	82,711	1	82,711	1	82,711	82,711	0
A610 B INFORMA	2752B3346	83G	0	0	0	0	1	0	1	1	1
A610 W INFORMA	2752B3346	83G	0	0	0	-1	-82,711	-1	-82,711	-82,711	-82,711
A611 A ADMIN-H	2332B2835		1	1	62,396	1	65,785	1	62,396	65,785	0
A777 A DIRECTO	2063B2507		1	1	56,286	1	59,364	1	56,286	59,364	0
A820 A AIDS ME	3295B4006		1	1	93,881	1	95,363	1	89,941	95,363	-3,940
A860 A ASSOCIA	3396B4128		1	1	86,062	1	90,860	1	86,062	90,860	0
A880 A EPIDEMI	1342B1626		1	0	0	0	0	0	0	0	0
A926 A MEDICAL	3295B4006		0	1	67,007	1	104,706	1	89,941	104,706	22,934
A928 A CLINICA	1674B2033		0	1	42,337	1	44,666	1	42,337	44,666	0
A963 A MEDICAL	3295B4006		0	0	0	1	104,728	1	99,190	104,728	99,190
A965 A IN HOSP	1871B1871		0	1	36,672	0	0	0	0	0	-36,672
A966 A DIRECTO	2483B3018		0	1	53,239	0	0	0	0	0	-53,239
A971 A ASSISTA	2607B3169	83F	0	1	52,631	1	70,174	1	70,174	70,174	17,543
A971 B ASSISTA	2607B3169	83F	0	0	0	0	1	0	1	1	1
A971 W ASSISTA	2607B3169	83F	0	0	0	-1	-70,174	-1	-70,174	-70,174	-70,174
A984 A I.A. AS	1401B1698		0	1	9,042	1	36,600	1	35,048	36,600	26,006
0770EA MEMBER-	0100M0100		7	7	8,400	7	8,400	7	8,400	8,400	0
1163 A EXEC AS	2701B2701		1	1	66,473	1	70,464	1	66,473	70,464	0
1168 A DIRECTO	3948B4799		1	1	118,781	1	125,254	1	118,781	125,254	0
1202 A PERSONN	0908B1099		2	2	50,755	2	55,337	2	50,755	55,337	0
1203 A PERSONN	1088B1316		1	1	26,965	1	29,087	1	26,965	29,087	0
1220 A PAYROLL	1047B1267		2	2	59,007	2	64,284	2	59,007	64,284	0
1220 N PAYROLL	1047B1267	839	0	0	0	1	32,747	0	0	0	0
1220 S PAYROLL	1047B1267	83E	0	0	0	1	33,068	1	30,354	33,068	30,354
1222 A SENIOR	1147B1388		2	2	66,765	2	72,455	2	66,765	72,455	0
1224 A PRINCIP	1304B1580		2	1	47,186	1	40,820	1	37,642	40,820	-9,544
1226 A CHIEF P	1470B1782		0	1	31,406	1	45,444	1	41,874	45,444	10,468
1231 A ASSOC A	1835B2230		1	1	55,724	1	58,203	1	55,724	58,203	0
1233 A AFFIRMA	1450B1756		3	3	129,316	3	134,366	3	129,316	134,366	0
1240 A ASSISTA	1169B1414		1	1	35,365	1	36,905	1	35,365	36,905	0
1242 A PERSONN	1450B1756		8	8	344,236	8	359,381	8	344,236	359,381	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** REVISED BUDGET ** COUNT	COUNT	AMOUNT	F/Y 1989-90 * DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1242 N	PERSONN	1450B1756	839	0	0	0	2	86,866	0	0	0	0
1244 A	SENIOR	1682B2043		1	1	48,626	1	50,815	1	48,626	50,815	0
1246 S	PRINCIP	1994B2424	83Z	0	0	0	1	63,024	1	60,294	63,024	60,294
1270 A	DEPARTM	1994B2424		1	1	52,884	1	58,857	1	52,884	58,857	0
1276 A	DEPARTM	2571B3126		1	1	74,285	1	77,690	1	74,285	77,690	0
1402 Q	JUNIOR	0745B0899		0	0	0	1	11,687	1	10,738	11,687	10,738
1404 A	CLERK..	0818B0989		3	8	180,257	8	196,338	8	180,257	196,338	0
1404 B	CLERK..	0818B0989		1	1	23,631	1	25,739	1	23,631	25,739	0
1404 I	CLERK..	0818B0989	83K	0	0	0	0	6,435	0	5,908	6,435	5,908
1404 W	CLERK..	0818B0989	83K	0	0	0	-1	-25,739	-1	-23,631	-25,739	-23,631
1406 A	SENIOR	0887B1073		2	2	51,364	2	56,010	2	51,364	56,010	0
1408 A	PRINCIP	1125B1362		0	1	30,044	1	32,762	1	30,044	32,762	0
1410 B	CHIEF C	1323B1603		1	1	39,675	1	43,060	1	39,675	43,060	0
1410 I	CHIEF C	1323B1603	841	0	0	0	0	0	0	9,919	10,765	9,919
1410 X	CHIEF C	1323B1603	841	0	0	0	-1	-43,060	-1	-39,675	-43,060	-39,675
1424 A	CLERK T	0850B1027		4	15	335,835	15	380,055	15	350,450	380,055	14,615
1424 B	CLERK T	0850B1027		15	20	492,522	20	534,129	20	492,522	534,129	0
1424 C	CLERK T	0850B1027		1	1	14,155	1	15,351	1	14,155	15,351	0
1424 I	CLERK T	0850B1027	83K	0	0	0	0	1,006	0	6,270	6,800	6,270
1424 N	CLERK T	0850B1027		0	0	0	1	22,745	0	0	0	0
1424 W	CLERK T	0850B1027	83K	0	0	0	-1	-27,198	-1	-25,079	-27,198	-25,079
1424EA	CLERK T	0850B1027		0	1	36,645	2	51,112	2	47,131	51,112	10,486
1424EC	CLERK T	0850B1027		1	1	10,486	0	0	0	0	0	-10,486
1426 A	SENIOR	0929B1125		7	16	370,549	16	414,157	16	381,760	414,157	11,211
1426 B	SENIOR	0929B1125		4	9	245,940	9	266,810	9	245,940	266,810	0
1426 I	SENIOR	0929B1125	83K	0	0	0	0	-6,340	0	-5,844	-6,340	-5,844
1426 Q	SENIOR	0929B1125		0	0	0	2	36,440	2	33,590	36,440	33,590
1426 W	SENIOR	0929B1125	83K	0	0	0	1	25,360	1	23,376	25,360	23,376
1426EA	SENIOR	0929B1125		1	0	0	0	0	0	0	0	0
1428 A	WARD CL	0989B1197		0	4	110,677	4	120,546	4	110,677	120,546	0
1428 I	WARD CL	0989B1197	838	0	0	0	0	-54,673	0	-50,197	-54,673	-50,197
1428 R	WARD CL	0989B1197	837	0	0	0	-1	-31,242	-1	-28,684	-31,242	-28,684
1428 S	WARD CL	0989B1197		0	0	0	7	218,693	7	200,788	218,693	200,788
1432 A	SENIOR	1027B1243		0	1	29,779	1	32,441	1	29,779	32,441	0
1440 A	MEDICAL	0989B1197		0	1	28,684	1	31,242	1	28,684	31,242	0
1444 A	SECRETA	0887B1073		1	4	102,608	4	111,888	4	102,608	111,888	0
1444 B	SECRETA	0887B1073		1	1	26,649	1	29,059	1	26,649	29,059	0
1444 N	SECRETA	0887B1073	83R	0	0	0	1	27,898	1	25,584	27,898	25,584
1444 S	SECRETA	0887B1073	835	0	0	0	1	23,167	1	21,245	23,167	21,245
1446 A	SECRETA	1027B1243		7	17	477,106	17	530,001	17	486,509	530,001	9,403
1446 B	SECRETA	1027B1243		6	5	148,522	5	161,799	5	148,522	161,799	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1446 N	SECRETA	1027B1243	839	0	0	0	1	32,442	0	0	0	0
1446 P	SECRETA	1027B1243	839	0	0	0	1	16,221	0	0	0	0
1446 Q	SECRETA	1027B1243		0	0	0	2	53,522	2	49,130	53,522	49,130
1446 W	SECRETA	1027B1243	83Q	0	0	0	-1	-31,589	-1	-28,997	-31,589	-28,997
1450 A	EXECUTI	1125B1362		3	4	115,471	4	125,918	4	115,471	125,918	0
1450 W	EXECUTI	1125B1362	83Q	0	0	0	1	35,412	1	32,474	35,412	32,474
1452 A	EXECUTI	1185B1436		1	1	34,530	1	37,479	1	34,530	37,479	0
1452 B	EXECUTI	1185B1436		1	1	34,798	1	37,770	1	34,798	37,770	0
1454 B	EXECUTI	1255B1520		1	1	36,565	1	39,671	1	36,565	39,671	0
1551 A	SECRETA	2043B2483		1	1	58,223	1	61,728	1	58,223	61,728	0
1630 A	ACCOUNT	0878B1062		2	4	97,399	4	105,656	4	97,399	105,656	0
1632 A	SENIOR	1013B1226		3	3	84,204	3	91,764	3	84,204	91,764	0
1634 A	PRINCIP	1147B1388		1	1	31,824	1	34,536	1	31,824	34,536	0
1636 A	HEALTH	1083B1310		1	5	115,615	5	144,722	5	132,902	144,722	17,287
1636 I	HEALTH	1083B1310	838	0	0	0	0	-7,060	0	-6,483	-7,060	-6,483
1636 S	HEALTH	1083B1310	838	0	0	0	1	28,236	1	25,930	28,236	25,930
1650 A	ACCOUNT	1062B1285		3	3	88,586	3	96,469	3	88,586	96,469	0
1652 I	SENIOR	1279B1550	839	0	0	0	0	-10,114	0	0	0	0
1652 N	SENIOR	1279B1550	839	0	0	0	1	43,881	0	0	0	0
1652 Q	SENIOR	1279B1550		0	0	0	1	33,406	1	30,798	33,406	30,798
1652 X	SENIOR	1279B1550	836	0	0	0	1	39,721	1	36,620	39,721	36,620
1654 A	PRINCIP	1550B1881		4	4	162,591	4	176,680	4	162,591	176,680	0
1654 X	PRINCIP	1550B1881	836	0	0	0	-1	-49,894	-1	-45,179	-49,894	-45,179
1656 A	HEAD AC	1698B2063		2	2	97,226	2	103,604	2	97,226	103,604	0
1656 Q	HEAD AC	1698B2063		0	0	0	1	44,389	1	41,656	44,389	41,656
1656 W	HEAD AC	1698B2063	833	0	0	0	-1	-53,845	-1	-50,530	-53,845	-50,530
1657 W	SENIOR	1782B2166	833	0	0	0	1	56,532	1	53,061	56,532	53,061
1658 A	CHIEF A	2063B2507		1	1	58,505	1	62,308	1	58,505	62,308	0
1662 A	PATIENT	1220B1477		1	1	32,168	1	35,064	1	32,168	35,064	0
1666 A	FINANCE	3035B3689		1	1	90,306	1	96,283	1	90,306	96,283	0
1675 A	SUPERVI	2309B2806		1	1	57,952	0	0	0	0	0	-57,952
1675 B	SUPERVI	2309B2806	831	0	0	0	1	64,873	1	60,850	64,873	60,850
1675 C	SUPERVI	2309B2806	831	0	0	0	0	1	0	1	1	1
1675 I	SUPERVI	2309B2806	831	0	0	0	0	-392	0	-368	-392	-368
1675 S	SUPERVI	2309B2806	83E	0	0	0	1	66,447	1	62,327	66,447	62,327
1675 W	SUPERVI	2309B2806	831	0	0	0	-1	-64,873	-1	-60,850	-64,873	-60,850
1720 A	DATA EN	0769B0929		1	1	23,020	1	24,247	1	23,020	24,247	0
1720 Q	DATA EN	0769B0929		0	0	0	2	45,458	2	43,158	45,458	43,158
1720 R	DATA EN	0769B0929	83S	0	0	0	1	24,154	1	22,932	24,154	22,932
1721 A	SENIOR	0887B1073		1	1	26,569	1	28,004	1	26,569	28,004	0
1804 A	STATIST	1349B1634		2	2	73,596	2	83,337	2	73,596	83,337	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1804	R STATIST	1349B1634	83B	0	0	0	0	0	0	0	0	0
1819	A MANAGEM	1748B2124		4	1	44,405	1	46,830	1	44,405	46,830	0
1821	A MANAGEM	2074B2521		0	1	62,326	1	65,797	1	62,326	65,797	0
1824	A PRINCIP	2004B2435		1	1	54,376	1	57,643	1	54,376	57,643	0
1842	A MANAGEM	1336B1618		1	1	33,703	1	37,096	1	33,703	37,096	0
1842	I MANAGEM	1336B1618	83K	0	0	0	0	-19,602	0	-17,809	-19,602	-17,809
1842	S MANAGEM	1336B1618	83K	0	0	0	1	34,737	1	31,560	34,737	31,560
1842	X MANAGEM	1336B1618	841	0	0	0	1	43,669	1	39,675	43,669	39,675
1844	A SENIOR	1520B1844		3	1	45,414	1	48,128	1	45,414	48,128	0
1844	I SENIOR	1520B1844	83M	0	0	0	0	-9,929	0	-9,369	-9,929	-9,369
1844	S SENIOR	1520B1844	83Q	0	0	0	1	48,128	1	45,414	48,128	45,414
1844	W SENIOR	1520B1844	83M	0	0	0	1	39,720	1	37,480	39,720	37,480
1866	A SYSTEMS	2074B2521		1	0	0	0	0	0	0	0	0
1866	Q SYSTEMS	2074B2521		0	0	0	1	54,143	1	51,287	54,143	51,287
1874	A SENIOR	1618B1965		1	0	0	0	0	0	0	0	0
1874	N SENIOR	1618B1965	839	0	0	0	1	46,508	0	0	0	0
1920	S INVENTO	0908B1099	83Z	0	0	0	1	26,066	1	23,908	26,066	23,908
1924	A MATERIA	0952B1152		1	1	25,896	1	29,190	1	25,896	29,190	0
1926	A SENIOR	1027B1243		1	1	30,354	1	32,442	1	30,354	32,442	0
1926	R SENIOR	1027B1243	83C	0	0	0	0	0	0	0	0	0
1934	A STOREKE	1003B1214		1	1	25,231	1	26,845	1	25,231	26,845	0
2110	A MEDICAL	0961B1163		0	5	99,723	5	117,279	5	108,203	117,279	8,480
2110	I MEDICAL	0961B1163	838	0	0	0	0	11,728	0	10,820	11,728	10,820
2110	S MEDICAL	0961B1163	838	0	0	0	-2	-46,911	-2	-43,281	-46,911	-43,281
2112	Q MEDICAL	1088B1316		0	0	0	1	16,315	1	14,976	16,315	14,976
2114	A MEDICAL	1285B1558		0	1	25,827	1	33,626	1	30,993	33,626	5,166
2114	I MEDICAL	1285B1558	838	0	0	0	0	8,406	0	7,748	8,406	7,748
2114	S MEDICAL	1285B1558	838	0	0	0	-1	-33,626	-1	-30,993	-33,626	-30,993
2202	A DENTAL	1003B1214		0	6	167,257	6	187,488	6	167,257	187,488	0
2202	X DENTAL	1003B1214	835	0	0	0	1	31,685	1	28,266	31,685	28,266
2204	A DENTAL	1273B1543		0	3	104,694	3	118,087	3	104,694	118,087	0
2204	R DENTAL	1273B1543		0	0	0	0	-20,136	0	-17,852	-20,136	-17,852
2204	X DENTAL	1273B1543	835	0	0	0	-1	-39,362	-1	-34,898	-39,362	-34,898
2210	A DENTIST	2388B2902		0	5	355,406	5	371,136	5	355,406	371,136	0
2210	C DENTIST	2388B2902		0	4	279,784	4	292,167	4	279,784	292,167	0
2212	A DIRECTO	2685B3263		0	2	150,195	2	156,777	2	150,195	156,777	0
2218	Q PHYSICI	1723B2094		0	0	0	3	139,338	3	127,028	139,338	127,028
2220	A PHYSICI	2449B2977		0	4	274,330	4	286,856	4	274,330	286,856	0
2220	R PHYSICI	2449B2977	83E	0	0	0	0	0	0	0	0	0
2220	S PHYSICI	2449B2977	83E	0	0	0	-2	-153,169	-2	-146,481	-153,169	-146,481
2222	A SENIOR	2571B3126		0	1	71,832	1	75,124	1	71,832	75,124	0

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2222 I	SENIOR	2571B3126	83P	0	0	0	0	18,781	0	17,958	18,781	17,958
2222 W	SENIOR	2571B3126	83P	0	0	0	-1	-75,124	-1	-71,832	-75,124	-71,832
2230 A	PHYSICI	2571B3126		0	12	824,355	2	150,424	2	143,832	150,424	-680,523
2230 B	PHYSICI	2571B3126		0	2	150,832	2	157,745	2	150,832	157,745	0
2230 C	PHYSICI	2571B3126		6	18	742,594	6	231,617	6	221,467	231,617	-521,127
2230 Q	PHYSICI	2571B3126		0	0	0	0	7,370	0	7,047	7,370	7,047
2230 S	PHYSICI	2571B3126	832	0	0	0	-2	-181,193	-2	-173,252	-181,193	-173,252
2230EA	PHYSICI	2571B3126		0	1	33,282	11	738,626	11	706,255	738,626	672,973
2230EB	PHYSICI	2571B3126		4	4	303,079	3	249,849	3	238,899	249,849	-64,180
2230EC	PHYSICI	2571B3126		1	2	114,099	14	607,554	14	580,928	607,554	466,829
2230EQ	PHYSICI	2571B3126		0	0	0	1	27,525	1	26,319	27,525	26,319
2232 A	SENIOR	2700B3282		1	6	448,761	1	78,870	1	75,410	78,870	-373,351
2232 B	SENIOR	2700B3282		1	1	73,625	1	77,004	1	73,625	77,004	0
2232 I	SENIOR	2700B3282	83P	0	0	0	0	-38,784	0	-37,083	-38,784	-37,083
2232 S	SENIOR	2700B3282	83K	0	0	0	1	77,425	1	74,028	77,425	74,028
2232 W	SENIOR	2700B3282	83P	0	0	0	1	77,717	1	74,307	77,717	74,307
2232EA	SENIOR	2700B3282		0	0	0	5	390,484	5	373,351	390,484	373,351
2233 A	SUPERVI	2902B3527		0	1	88,166	1	92,055	1	88,166	92,055	0
2233 B	SUPERVI	2902B3527		2	1	85,120	1	88,875	1	85,120	88,875	0
2234 A	DISTRIC	2902B3527		0	2	156,331	2	163,227	2	156,331	163,227	0
2246 A	ASSISTA	2053B2496		1	4	204,826	4	223,837	4	211,103	223,837	6,277
2246 Q	ASSISTA	2053B2496		0	0	0	1	58,859	1	55,510	58,859	55,510
2246EA	ASSISTA	2053B2496		0	1	55,717	1	59,078	1	55,717	59,078	0
2248 A	ASSISTA	2557B3108		2	3	176,383	3	202,709	3	191,295	202,709	14,912
2248 B	ASSISTA	2557B3108		0	1	77,138	1	81,740	1	77,138	81,740	0
2248 S	ASSISTA	2557B3108	83Z	0	0	0	1	80,808	1	76,258	80,808	76,258
2250 B	DIRECTO	2902B3527		1	1	81,058	1	84,633	1	81,058	84,633	0
2250 C	DIRECTO	2902B3527		1	1	85,120	1	88,875	1	85,120	88,875	0
2302 A	ORDERLY	0994B1203		1	3	82,642	3	92,225	3	82,642	92,225	0
2302 R	ORDERLY	0994B1203	837	0	0	0	-1	-31,399	-1	-28,136	-31,399	-28,136
2305 Q	PSYCHIA	1078B1304		0	0	0	3	84,051	3	75,349	84,051	75,349
2305 S	PSYCHIA	1078B1304	835	0	0	0	-1	-28,897	-1	-25,905	-28,897	-25,905
2305EA	PSYCHIA	1078B1304		0	3	67,352	3	75,130	3	67,352	75,130	0
2312 A	LICENSE	1062B1285		0	1	28,686	1	31,998	1	28,686	31,998	0
2402 A	LABORAT	0818B0989		2	2	43,835	2	49,153	2	43,835	49,153	0
2416 A	BACTERI	0934B1131		9	5	128,994	5	147,515	5	128,994	147,515	0
2425 B	RADIOLO	1185B1436		2	0	0	0	0	0	0	0	0
2430 I	MEDICAL	1003B1214	838	0	0	0	0	-15,843	0	-14,133	-15,843	-14,133
2430 N	MEDICAL	1003B1214	838	0	0	0	2	63,370	0	0	0	0
2430 S	MEDICAL	1003B1214	838	0	0	0	2	63,370	2	56,532	63,370	56,532
2450 A	PHARMAC	1666B2023		0	1	11,973	1	13,200	1	11,973	13,200	0

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2454 A	CLINICA	1927B2342		1	2	45,922	2	62,542	2	56,720	62,542	10,798
2454 I	CLINICA	1927B2342	838	0	0	0	0	12,579	0	11,408	12,579	11,408
2454 S	CLINICA	1927B2342	838	0	0	0	-1	-50,317	-1	-45,633	-50,317	-45,633
2462 A	MICROBI	1513B1835		9	8	318,938	8	365,663	8	335,175	365,663	16,237
2462 S	MICROBI	1513B1835	838	0	0	0	-1	-45,396	-1	-41,611	-45,396	-41,611
2464 A	SENIOR	1666B2023		4	4	185,351	4	202,356	4	185,351	202,356	0
2465 A	VIROLOG	1844B2242		1	1	53,583	1	58,516	1	53,583	58,516	0
2466 A	CHIEF M	1936B2354		1	1	56,272	1	61,440	1	56,272	61,440	0
2486 A	PUBLIC	1513B1835		4	4	174,760	4	190,657	4	174,760	190,657	0
2486 B	PUBLIC	1513B1835		1	1	43,901	1	47,894	1	43,901	47,894	0
2488 A	PUBLIC	1706B2074		1	1	49,564	1	54,131	1	49,564	54,131	0
2490 A	PUBLIC	1927B2342		1	1	55,985	1	61,127	1	55,985	61,127	0
2492 A	DIRECTO	2264B2752		1	1	65,798	1	71,827	1	65,798	71,827	0
2494 B	STAFF R	1279B1550		0	2	69,428	2	76,106	2	69,428	76,106	0
2533 A	EMERGEN	1765B2145		0	2	111,042	2	107,228	2	97,730	107,228	-13,312
2533 N	EMERGEN	1765B2145		0	0	0	1	51,546	0	0	0	0
2538 A	AUDIOME	1596B1936		3	1	29,034	1	32,948	1	29,034	32,948	0
2548 A	OCCUPAT	1528B1853		3	3	122,312	3	142,723	3	122,312	142,723	0
2550 A	SENIOR	1740B2115		1	1	46,087	1	52,860	1	46,087	52,860	0
2556 A	PHYSICA	1528B1853		4	5	191,108	5	230,315	5	197,378	230,315	6,270
2574 A	CLINICA	1756B2135		0	3	158,399	3	167,168	3	158,399	167,168	0
2585 A	HEALTH	0800B0966		2	7	129,019	7	138,635	7	129,019	138,635	0
2585 B	HEALTH	0800B0966		0	2	48,475	2	52,088	2	48,475	52,088	0
2586 A	HEALTH	0899B1088		0	2	52,618	2	56,794	2	52,618	56,794	0
2586 B	HEALTH	0899B1088		5	10	262,916	10	283,782	10	262,916	283,782	0
2586 I	HEALTH	0899B1088	83K	0	0	0	0	-5,851	0	-5,421	-5,851	-5,421
2586 W	HEALTH	0899B1088	83K	0	0	0	1	23,405	1	21,684	23,405	21,684
2587 A	HEALTH	0984B1191		1	2	46,262	2	49,908	2	46,262	49,908	0
2587 B	HEALTH	0984B1191		0	5	144,409	5	155,789	5	144,409	155,789	0
2587 C	HEALTH	0984B1191		1	1	7,068	1	7,625	1	7,068	7,625	0
2588 A	HEALTH	1169B1414		1	1	18,288	1	19,650	1	18,288	19,650	0
2591 A	HEALTH	1450B1756		1	1	41,967	1	41,967	1	41,967	41,967	0
2593 A	HEALTH	1666B2023		6	6	280,791	6	296,163	6	280,791	296,163	0
2593 C	HEALTH	1666B2023		1	1	25,399	1	26,789	1	25,399	26,789	0
2593 Q	HEALTH	1666B2023		0	0	0	1	50,102	1	47,502	50,102	47,502
2593 R	HEALTH	1666B2023	83A	0	0	0	0	0	0	0	0	0
2624 A	DIETITI	1291B1565		0	2	38,230	2	41,664	2	38,230	41,664	0
2624 R	DIETITI	1291B1565	837	0	0	0	-1	-18,749	-1	-17,204	-18,749	-17,204
2624 W	DIETITI	1291B1565	830	0	0	0	-1	-22,915	-1	-21,026	-22,915	-21,026
2736 A	PORTER.	0854B1032		0	5	105,411	5	128,102	5	118,668	128,102	13,257
2736 B	PORTER.	0854B1032		1	7	174,661	7	188,546	7	174,661	188,546	0

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2738	A PORTER	0938B1136		0	1	26,193	1	28,284	1	26,193	28,284	0
2738	I PORTER	0938B1136	83N	0	0	0	0	7,071	0	6,548	7,071	6,548
2738	W PORTER	0938B1136	83N	0	0	0	-1	-28,284	-1	-26,193	-28,284	-26,193
2740	I PORTER	1032B1249	83N	0	0	0	0	-7,769	0	-7,203	-7,769	-7,203
2740	W PORTER	1032B1249	83N	0	0	0	1	31,078	1	28,814	31,078	28,814
2802	A EPIDEMI	1342B1626		0	1	42,055	1	34,967	1	32,064	34,967	-9,991
2806	A DISEASE	1208B1463		4	2	68,253	5	181,370	5	168,849	181,370	100,596
2806	B DISEASE	1208B1463		15	15	510,110	12	439,881	12	409,514	439,881	-100,596
2808	A SENIOR	1298B1573		0	3	102,875	3	110,610	3	102,875	110,610	0
2808	B SENIOR	1298B1573		3	2	71,947	2	77,357	2	71,947	77,357	0
2810	A PRINCIP	1457B1765		0	1	42,055	1	43,921	1	42,055	43,921	0
2812	A CHIEF D	1104B1336		1	1	29,646	1	32,149	1	29,646	32,149	0
2812	I CHIEF D	1104B1336	83M	0	0	0	0	8,038	0	7,412	8,038	7,412
2812	R CHIEF D	1104B1336	83L	0	0	0	0	0	0	0	0	0
2812	W CHIEF D	1104B1336	83M	0	0	0	-1	-32,149	-1	-29,646	-32,149	-29,646
2816	A CHIEF-	1528B1853		1	1	45,623	1	48,363	1	45,623	48,363	0
2818	A HEALTH	1491B1809		2	1	40,621	1	42,872	1	40,621	42,872	0
2819	A ASSISTA	1414B1714		0	6	219,384	6	247,629	6	236,071	247,629	16,687
2820	A SENIOR	1723B2094		4	5	243,921	5	257,315	5	243,921	257,315	0
2820	I SENIOR	1723B2094	839	0	0	0	0	11,247	0	0	0	0
2820	Q SENIOR	1723B2094		0	0	0	1	44,989	1	42,647	44,989	42,647
2820	W SENIOR	1723B2094	839	0	0	0	-1	-48,762	0	0	0	0
2821	A DIRECTO	2459B2989		1	1	73,993	1	78,012	1	73,993	78,012	0
2822	A HEALTH	1634B1985		0	7	293,780	7	312,107	7	297,170	312,107	3,390
2822	B HEALTH	1634B1985		1	1	49,328	1	51,807	1	49,328	51,807	0
2822	C HEALTH	1634B1985		2	3	75,769	3	79,577	3	75,769	79,577	0
2822	I HEALTH	1634B1985		0	0	0	0	5,602	0	10,645	11,180	10,645
2822	N HEALTH	1634B1985		0	0	0	1	21,877	0	0	0	0
2822	S HEALTH	1634B1985	838	0	0	0	-1	-44,718	-1	-42,578	-44,718	-42,578
2825	A SENIOR	1756B2135		1	4	201,111	4	207,027	4	201,111	207,027	0
2846	A NUTRITI	1573B1909		0	2	76,556	2	91,008	2	85,812	91,008	9,256
2846	B NUTRITI	1573B1909		0	1	51,857	1	54,997	1	51,857	54,997	0
2846	I NUTRITI	1573B1909	838	0	0	0	0	13,749	0	12,964	13,749	12,964
2846	S NUTRITI	1573B1909	838	0	0	0	-1	54,997	-1	-51,857	-54,997	-51,857
2846	W NUTRITI	1573B1909	830	0	0	0	1	20,562	1	19,388	20,562	19,388
2850	A DIR- WO	2763B2763		0	1	47,428	1	72,120	1	68,048	72,120	20,620
2883	A ASSOCIA	2946B3581		1	1	76,160	1	80,737	1	76,160	80,737	0
2891	A DEPUTY	3618B4397		1	1	103,501	1	109,292	1	103,501	109,292	0
2896	A DEPUTY	3479B4229		1	1	104,556	1	110,376	1	104,556	110,376	0
2903	A ELIGIBI	0970B1174		0	1	26,198	1	29,236	1	26,198	29,236	0
290B	A HOSPITA	1114B1349		0	7	152,687	7	203,598	7	183,223	203,598	30,536

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2908 I	HOSPITA	1114B1349	838	0	0	0	0	7,272	0	6,544	7,272	6,544
2908 S	HOSPITA	1114B1349	838	0	0	0	-1	-29,086	-1	-26,175	-29,086	-26,175
2920 A	MEDICAL	1491B1809		2	5	189,248	5	198,050	5	178,891	198,050	-10,357
2922 A	SENIOR	1596B1936		2	3	120,275	3	141,399	3	131,466	141,399	11,191
2930 A	PSYCHIA	1491B1809		0	2	89,060	2	88,376	2	79,827	88,376	-9,233
2930 Q	PSYCHIA	1491B1809		0	0	0	1	42,716	1	38,584	42,716	38,584
2930EA	PSYCHIA	1491B1809		0	1	36,078	1	39,942	1	36,078	39,942	0
2932 A	SENIOR	1596B1936		0	0	-12,808	2	98,031	2	91,145	98,031	103,953
2932 Q	SENIOR	1596B1936		0	0	0	-1	-48,146	-1	-44,764	-48,146	-44,764
2946 A	SENIOR	1666B2023		1	1	43,900	1	52,800	1	43,900	52,800	0
2978 A	CONTRAC	2252B2737		1	1	63,598	1	66,413	1	63,598	66,413	0
2992 A	CONTRAC	1650B2004		1	1	41,445	1	43,303	1	41,445	43,303	0
2992 I	CONTRAC	1650B2004	839	0	0	0	0	-11,850	0	0	0	0
2992 N	CONTRAC	1650B2004	839	0	0	0	1	47,396	0	0	0	0
2992 Q	CONTRAC	1650B2004		0	0	0	1	43,087	1	41,238	43,087	41,238
2992 S	CONTRAC	1650B2004	83Z	0	0	0	1	47,450	1	45,414	47,450	45,414
4320 A	CASHIER	0850B1027		1	1	24,262	1	26,312	1	24,262	26,312	0
4320 I	CASHIER	0850B1027	83D	0	0	0	0	6,675	0	6,155	6,675	6,155
4320 W	CASHIER	0850B1027	83D	0	0	0	-1	-26,312	-1	-24,262	-26,312	-24,262
4321 I	CASHIER	0903B1093	83D	0	0	0	0	-7,104	0	-6,617	-7,104	-6,617
4321 W	CASHIER	0903B1093	83D	0	0	0	1	28,418	1	26,468	28,418	26,468
5177 A	SAFETY	2115B2571		0	1	42,454	1	67,103	1	62,327	67,103	19,873
5322 A	GRAPHIC	1078B1304		0	1	31,371	1	33,697	1	31,371	33,697	0
6108 B	ENVIRON	1180B1429		0	6	209,787	6	219,141	6	209,787	219,141	0
6110 B	ENVIRON	1329B1611		0	2	76,722	2	80,103	2	76,722	80,103	0
6120 A	ENVIRON	1765B2145		0	5	203,212	5	212,318	5	203,212	212,318	0
6120 B	ENVIRON	1765B2145		0	23	1,171,267	23	1,223,754	23	1,171,267	1,223,754	0
6120 I	ENVIRON	1765B2145	83V	0	0	0	0	-14,623	0	-13,996	-14,623	-13,996
6120 N	ENVIRON	1765B2145	83V	0	0	0	1	58,494	1	55,985	58,494	55,985
6120 S	ENVIRON	1765B2145	83Q	0	0	0	-1	-51,082	-1	-48,891	-51,082	-48,891
6122 A	SENIOR	1899B2309		0	20	1,143,355	19	1,123,922	19	1,075,247	1,123,922	-68,108
6122 B	SENIOR	1899B2309		0	5	291,980	6	364,275	6	348,498	364,275	56,518
6122 N	SENIOR	1899B2309	83R	0	0	0	1	60,191	1	57,584	60,191	57,584
6124 A	PRINCIP	2043B2483		0	7	416,410	7	450,171	7	430,953	450,171	14,543
6126 A	DIR- BU	2483B3018		0	1	70,135	1	73,241	1	70,135	73,241	0
6127 A	ASST DI	2252B2737		0	1	83,177	1	69,487	1	66,542	69,487	-16,635
6137 I	ASSISTA	1401B1698	832	0	0	0	0	-22,160	0	-21,220	-22,160	-21,220
6137 N	ASSISTA	1401B1698	832	0	0	0	2	88,636	2	84,878	88,636	84,878
6138 A	INDUSTR	1853B2252		0	3	142,417	2	99,173	2	94,945	99,173	-47,472
6138 B	INDUSTR	1853B2252		0	0	0	1	52,535	1	50,296	52,535	50,296
6139 A	SR INDU	2043B2483		0	3	173,431	0	0	0	0	0	-173,431

DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
6139 B SR INDU	2043B2483		0	0	0	3	190,015	3	181,903	190,015	181,903
6140 A HAZARDO	2043B2483		0	1	63,617	0	0	0	0	0	-63,617
6140 B HAZARDO	2043B2483		0	0	0	1	69,404	1	66,441	69,404	66,441
6144 A DIRECTO	2483B3018		0	0	0	1	77,078	1	73,809	77,078	73,809
6144 N DIRECTO	2483B3018		0	0	0	1	77,078	0	0	0	0
8204 A INSTITU	1208B1463		1	2	64,663	2	70,128	2	64,663	70,128	0
8204 I INSTITU	1208B1463	838	0	0	0	0	-19,093	0	-17,605	-19,093	-17,605
8204 S INSTITU	1208B1463	838	0	0	0	2	76,369	2	70,418	76,369	70,418
9744 A STAFF A	2091B2091		0	1	51,496	1	54,576	1	51,496	54,576	0
9746 N STAFF A	2409B2409	83R	0	0	0	1	62,634	1	59,098	62,634	59,098
9746 Q STAFF A	2409B2409		0	0	0	1	62,875	1	59,325	62,875	59,325
9991ZA SPECIAL	0000 0000		0	0	-86,812	0	-98,143	0	-92,346	-98,502	-5,534
9993 A SALARY	0000 0000		0	0	-1,122,660	0	-1,139,075	0	-1,101,528	-1,161,565	21,132
9995ZA POSITIO	0000 0000		0	0	56,544	0	0	0	0	0	-56,544
TOTAL: OBJECT	001		275	567	21,453,664	617	24,945,354	604	22,815,805	24,355,224	1,362,141
OBJECT	005 PERMANENT SALARIES - NURSES										
2230 A PHYSICI	2571B3126		0	33	1,498,171	0	0	0	0	0	-1,498,171
2312 S LICENSE	1062B1285	83K	0	0	0	1	28,953	1	25,956	28,953	25,956
2320 A REGISTE	1646B1926		2	3	145,516	36	1,804,791	36	1,686,720	1,804,791	1,541,204
2320 B REGISTE	1646B1926		5	13	602,316	13	659,754	13	616,592	659,754	14,276
2320 S REGISTE	1646B1926	83K	0	0	0	-2	-97,578	-2	-91,194	-97,578	-91,194
2322 A HEAD NU	1955B2518		0	7	381,821	7	436,719	7	389,023	436,719	7,202
2322 B HEAD NU	1955B2518		2	2	117,445	2	140,183	2	124,873	140,183	7,428
2323 A CLINICA	2053B2570		1	4	189,016	4	270,525	4	229,262	270,525	40,246
2323 Q CLINICA	2053B2570		0	0	0	-1	-67,705	-1	-57,378	-67,705	-57,378
2324 A NURSING	2094B2697		0	1	62,846	1	73,625	1	65,572	73,625	2,726
2328 A NURSE P	1853B2314		2	6	300,627	6	285,053	6	259,184	285,053	-41,443
2328 C NURSE P	1853B2314		0	1	27,823	1	30,542	1	27,770	30,542	-53
2328 I NURSE P	1853B2314	838	0	0	0	0	10,616	0	9,653	10,616	9,653
2328 Q NURSE P	1853B2314		0	0	0	2	53,261	2	48,427	53,261	48,427
2328 S NURSE P	1853B2314	838	0	0	0	-1	-42,465	-1	-38,611	-42,465	-38,611
2368 R ASSISTA	2483B3196	834	0	0	0	1	68,065	1	60,632	68,065	60,632
2830 A PUBLIC	1862B2330		1	5	226,894	5	293,612	5	274,458	293,612	47,564
2830 B PUBLIC	1862B2330		2	77	4,257,033	77	4,687,544	77	4,381,747	4,687,544	124,714
2832 A SUPERVI	2309B2973		0	1	53,674	1	71,764	1	63,919	71,764	10,245
2832 B SUPERVI	2309B2973		0	5	333,818	5	391,341	5	348,561	391,341	14,743
2836 A DIRECTO	3199B4124		0	1	83,562	1	94,771	1	84,407	94,771	845
9991ZA SPECIAL	0000 0000		0	0	-18,757	0	-29,800	0	-27,648	-29,800	-8,891

.DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9993 A SALARY	0000 0000		0	0	-409,189	0	-415,106	0	-410,580	-415,106	-1,391
9995ZA POSITIO	0000 0000		0	0	60,737	0	0	0	0	0	-60,737
TOTAL: OBJECT	005		15	159	7,913,353	159	8,748,465	159	8,071,345	8,748,465	157,992
OBJECT	010 OVERTIME										
1220 A PAYROLL	1047B1267		0	0	13,608	0	14,825	0	13,608	14,825	0
1222 A SENIOR	1147B1388		0	0	9,976	0	10,826	0	9,976	10,826	0
1224 A PRINCIP	1304B1580		0	0	1,420	0	1,540	0	1,420	1,540	0
2320 A REGISTE	1646B1926		0	0	6,530	0	6,987	0	6,530	6,987	0
6120 A ENVIRON	1765B2145		0	0	8,430	0	8,847	0	8,468	8,847	38
6122 A SENIOR	1899B2309		0	0	9,154	0	10,608	0	10,148	10,608	994
6138 A INDUSTR	1853B2252		0	0	3,235	0	3,378	0	3,234	3,378	-1
6139 A SR INDU	2043B2483		0	0	8,914	0	9,310	0	8,913	9,310	-1
6140 A HAZARDO	2043B2483		0	0	6,899	0	7,169	0	6,863	7,169	-36
8204 A INSTITU	1208B1463		0	0	3,035	0	3,291	0	3,035	3,291	0
9746 A STAFF A	2409B2409		0	0	0	0	1,066	0	1,006	1,066	1,006
TOTAL: OBJECT	010		0	0	71,201	0	77,847	0	73,201	77,847	2,000
OBJECT	012 HOLIDAY PAY										
2320 A REGISTE	1646B1926		0	0	5,669	0	6,066	0	5,669	6,066	0
2320EA REGISTE	1646B1926		0	0	17,333	0	18,546	0	17,333	18,546	0
9998ZA HOLIDAY	0000B0000		0	0	-2,876	0	0	0	0	0	2,876
TOTAL: OBJECT	012		0	0	20,126	0	24,612	0	23,002	24,612	2,876
OBJECT	020 TEMPORARY SALARIES										
1227EA TESTING	0920B1114		0	0	4,751	0	5,151	0	4,749	5,151	-2
1424EA CLERK T	0850B1027		0	0	20,418	0	17,707	0	16,328	17,707	-4,090
1424EC CLERK T	0850B1027		0	0	1,582	0	11,080	0	10,217	11,080	8,635
1426 C SENIOR	0929B1125		0	0	5,715	0	6,200	0	5,715	6,200	0
1426EA SENIOR	0929B1125		0	0	18,950	0	20,558	0	18,950	20,558	0
1426EC SENIOR	0929B1125		0	0	4,541	0	0	0	0	0	-4,541
1446EA SECRETA	1027B1243		0	0	2,076	0	2,262	0	2,076	2,262	0
1630EW ACCOUNT	0878B1062		0	0	0	0	2,197	0	2,025	2,197	2,025
1632EW SENIOR	1013B1226		0	0	0	0	2,253	0	2,067	2,253	2,067
2202EC DENTAL	1003B1214		0	0	9,872	0	11,066	0	9,872	11,066	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2230 A	PHYSICI	2571B3126		0	0	73,581	0	76,954	0	73,581	76,954	0
2230EC	PHYSICI	2571B3126		0	0	23,209	0	32,138	0	30,730	32,138	7,521
2320 A	REGISTE	1646B1926		0	0	45,179	0	48,342	0	45,179	48,342	0
2320EA	REGISTE	1646B1926		0	0	53,541	0	0	0	0	0	-53,541
2320EC	REGISTE	1646B1926		0	0	32,026	0	79,247	0	74,062	79,247	42,036
2328 A	NURSE P	1853B2314		0	0	52,363	0	53,190	0	48,363	53,190	-4,000
2532EC	PARAMED	1491B1809		0	0	944	0	1,035	0	944	1,035	0
2736ED	PORTER.	0854B1032		0	0	0	0	3,238	0	3,000	3,238	3,000
8204EA	INSTITU	1208B1463		0	0	2,229	0	2,417	0	2,229	2,417	0
9914EA	PUBLIC	0862B0862		0	0	1,903	0	6,348	0	5,928	6,348	4,025
9995ZA	POSITIO	0000 0000		0	0	34,000	0	0	0	0	0	-34,000
TOTAL: OBJECT		020		0	0	386,880	0	381,383	0	356,015	381,383	-30,865
TOTAL: FG/FD		**01001**		**290**	**726**	**29,845,224**	**776**	**34,177,661**	**763**	**31,339,368**	**33,587,531**	**1,494,144**
FUND GROUP/FUND		01292 TOBACCO TAX FUND PROP 99/AB75										
OBJECT		001 PERM SALARIES-MISC										
1424 I	CLERK T	0850B1027	840	0	0	0	0	-1,040	0	-959	-1,040	-959
1424 N	CLERK T	0850B1027	840	0	0	0	0	6,240	0	5,754	6,240	5,754
1426 I	SENIOR	0929B1125	840	0	0	0	0	-4,547	0	-4,191	-4,547	-4,191
1426 N	SENIOR	0929B1125	840	0	0	0	1	27,279	1	25,145	27,279	25,145
1446 Q	SECRETA	1027B1243		0	0	0	1	26,813	1	24,613	26,813	24,613
1844 Q	SENIOR	1520B1844		0	0	0	1	39,719	1	37,479	39,719	37,479
2220 I	PHYSICI	2449B2977	840	0	0	0	0	-1,146	0	-1,096	-1,146	-1,096
2220 N	PHYSICI	2449B2977	840	0	0	0	0	7,190	0	6,576	6,876	6,576
2587 I	HEALTH	0984B1191	840	0	0	0	0	-4,816	0	-4,464	-4,816	-4,464
2587 N	HEALTH	0984B1191	840	0	0	0	1	28,893	1	26,782	28,893	26,782
2588 I	HEALTH	1169B1414	840	0	0	0	0	-2,289	0	-2,130	-2,289	-2,130
2588 N	HEALTH	1169B1414	840	0	0	0	0	13,731	0	12,779	13,731	12,779
2803 I	EPIDEMI	1706B2074	840	0	0	0	0	-4,180	0	-3,827	-4,180	-3,827
2803 N	EPIDEMI	1706B2074	840	0	0	0	1	25,083	1	22,967	25,083	22,967
2819 I	ASSISTA	1414B1714	840	0	0	0	0	-13,822	0	-13,177	-13,822	-13,177
2819 N	ASSISTA	1414B1714	840	0	0	0	2	82,936	2	79,065	82,936	79,065
2822 I	HEALTH	1634B1985	840	0	0	0	0	-9,996	0	-9,518	-9,996	-9,518
2822 N	HEALTH	1634B1985	840	0	0	0	2	59,973	2	57,103	59,973	57,103
2822 Q	HEALTH	1634B1985		0	0	0	1	42,708	1	40,664	42,708	40,664
2823 I	MENTAL	1634B1985	840	0	0	0	0	-3,998	0	-3,807	-3,998	-3,807
2823 N	MENTAL	1634B1985	840	0	0	0	1	23,990	1	22,842	23,990	22,842

DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2825 Q SENIOR	1756B2135		0	0	0	1	50,538	1	49,094	50,538	49,094
2930 I PSYCHIA	1491B1809	840	0	0	0	0	-7,296	0	-6,590	-7,296	-6,590
2930 N PSYCHIA	1491B1809	840	0	0	0	1	43,779	1	39,544	43,779	39,544
6122 I SENIOR	1899B2309	840	0	0	0	0	-4,647	0	-4,446	-4,647	-4,446
6122 N SENIOR	1899B2309	840	0	0	0	0	27,879	0	26,672	27,879	26,672
TOTAL: OBJECT	001		0	0	0	13	448,974	13	422,874	448,660	422,874
OBJECT	005 PERMANENT SALARIES - NURSES										
P103 I SPECIAL	0000H0000		0	0	0	0	-1,506	0	0	0	0
P103 N SPECIAL	0000H0000		0	0	0	0	9,034	0	0	0	0
2830 I PUBLIC	1862B2330	840	0	0	0	0	-4,556	0	-1,506	-1,611	-1,506
2830 N PUBLIC	1862B2330	840	0	0	0	1	27,335	1	9,034	9,664	9,034
TOTAL: OBJECT	005		0	0	0	1	30,307	1	7,528	8,053	7,528
OBJECT	020 TEMPORARY SALARIES										
2320 A REGISTE	1646B1926		0	0	0	0	8,055	0	7,528	8,055	7,528
TOTAL: OBJECT	020		0	0	0	0	8,055	0	7,528	8,055	7,528
TOTAL: FG/FD	**01292**		**0**	**0**	**0**	**14**	**487,336**	**14**	**437,930**	**464,768**	**437,930**
FUND GROUP/FUND	09099 WORK ORDER										
OBJECT	001 PERM SALARIES-MISC										
1233 A AFFIRMA	1450B1756		0	1	40,057	0	41,621	0	40,057	41,621	0
1426 T SENIOR	0929B1125	83W	0	0	0	1	24,294	1	22,394	24,294	22,394
1430 A TRANSCR	0929B1125		0	1	27,066	1	29,363	1	27,066	29,363	0
1430EC TRANSCR	0929B1125		0	1	4,060	1	4,405	1	4,060	4,405	0
1446 T SECRETA	1027B1243	83W	0	0	0	1	374	1	343	374	343
1458 C LEGAL S	1203B1457		0	1	14,469	1	15,709	1	14,469	15,709	0
1640 R SENIOR	1109B1342	83T	0	0	0	2	70,938	2	65,388	70,938	65,388
1650 T ACCOUNT	1062B1285	83W	0	0	0	1	33,538	1	30,798	33,538	30,798
1652 A SENIOR	1279B1550		0	1	16,950	1	18,385	1	16,950	18,385	0
1652 T SENIOR	1279B1550	83W	0	0	0	1	36,770	1	33,900	36,770	33,900
1656 A HEAD AC	1698B2063		0	1	34,496	1	48,827	1	45,821	48,827	11,325
1731 A COMPUTE	0838B0838		0	1	20,254	1	21,872	1	20,254	21,872	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT **83 PUBLIC HEALTH CENTRAL OFFICE**

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** REVISED BUDGET ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 * DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1734	A COMPUTE	0874B1057		0	2	51,104	2	55,176	2	51,104	55,176	0
1736	A COMPUTE	0975B1180		0	7	209,676	7	226,365	7	209,676	226,365	0
1737	A SENIOR	1125B1362		0	3	103,673	3	111,977	3	103,673	111,977	0
1737	I SENIOR	1125B1362	83U	0	0	0	0	-8,052	0	-7,455	-8,052	-7,455
1737	N SENIOR	1125B1362	83U	0	0	0	1	32,208	1	29,820	32,208	29,820
1738	I COMPUTE	1298B1573	83U	0	0	0	0	-9,257	0	-8,610	-9,257	-8,610
1738	N COMPUTE	1298B1573	83U	0	0	0	1	37,158	1	34,560	37,158	34,560
1739	I COMPUTE	1690B2053	83U	0	0	0	0	-11,590	0	-11,037	-11,590	-11,037
1739	N COMPUTE	1690B2053	83U	0	0	0	1	46,361	1	44,148	46,361	44,148
1818	A MANAGEM	1443B1748		0	1	36,307	1	37,553	1	36,307	37,553	0
1818	I MANAGEM	1443B1748	83U	0	0	0	0	-10,320	0	-9,978	-10,320	-9,978
1818	N MANAGEM	1443B1748	83U	0	0	0	1	41,282	1	39,912	41,282	39,912
1819	A MANAGEM	1748B2124		0	1	42,825	1	45,164	1	42,825	45,164	0
1824	T PRINCIP	2004B2435	83W	0	0	0	1	8,043	1	7,587	8,043	7,587
1833	A TAPE LI	0769B0929		0	1	23,020	1	24,247	1	23,020	24,247	0
1855	R SENIOR	0975B1180	83T	0	0	0	1	33,676	1	31,964	33,676	31,964
1862	A SYSTEMS	1550B1881		0	2	88,039	2	93,402	2	88,039	93,402	0
1863	A SR SYS	1791B2178		0	1	44,209	1	46,673	1	44,209	46,673	0
1864	A SR SYST	1791B2178		0	1	48,686	1	51,400	1	48,686	51,400	0
1864	I SR SYST	1791B2178	83U	0	0	0	0	-12,840	0	-12,162	-12,840	-12,162
1864	N SR SYST	1791B2178	83U	0	0	0	1	51,360	1	48,648	51,360	48,648
1865	A SYSTEMS	2074B2521		0	1	53,638	1	56,625	1	53,638	56,625	0
1866	A SYSTEMS	2074B2521		0	2	112,612	2	118,884	2	112,612	118,884	0
1868	A TELEPRO	1298B1573		0	4	139,756	4	150,264	4	139,756	150,264	0
1872	A PROGRAM	1401B1698		0	4	159,400	4	168,008	4	159,400	168,008	0
1873	A SYSTEMS	1927B2342		0	1	53,378	1	60,892	1	53,378	60,892	0
1873	I SYSTEMS	1927B2342		0	0	0	0	-13,806	0	-12,102	-13,806	-12,102
1873	N SYSTEMS	1927B2342	83U	0	0	0	1	55,222	1	48,408	55,222	48,408
1874	A SENIOR	1618B1965		0	9	394,694	9	416,527	9	394,694	416,527	0
1875	A SENIOR	2135B2596		0	2	118,169	2	135,498	2	118,169	135,498	0
1875	I SENIOR	2135B2596	83U	0	0	0	0	-15,347	0	-13,384	-15,347	-13,384
1875	N SENIOR	2135B2596		0	0	0	1	62,662	1	54,648	62,662	54,648
1876	A DATA PR	1881B2287		0	3	160,790	3	169,772	3	160,790	169,772	0
1877	A SUPERVI	2365B2874		0	1	54,704	1	61,486	1	54,704	61,486	0
1880	N CHIEF O	2545B3093	83U	0	0	0	1	72,537	1	68,785	72,537	68,785
2587	A HEALTH	0984B1191		3	3	85,358	3	92,085	3	85,358	92,085	0
2905EC	SENIOR	1114B1349		0	1	13,088	1	14,543	1	13,088	14,543	0
2992	T CONTRAC	1650B2004	83W	0	0	0	1	12,168	1	11,646	12,168	11,646
6122	T SENIOR	1899B2309	83W	0	0	0	2	78,876	2	75,460	78,876	75,460
9991ZA	SPECIAL	0000 0000		0	0	-8,494	0	-11,280	0	-10,520	-11,280	-2,026
9995ZA	POSITIO	0000 0000		0	0	-6,409	0	0	0	0	0	6,409

DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
TOTAL: OBJECT	001		3	57	2,135,575	75	2,921,698	75	2,724,964	2,921,698	589,389
OBJECT	010 OVERTIME										
1736 A COMPUTE	0975B1180		0	0	0	0	15,474	0	14,333	15,474	14,333
1868 A TELEPRO	1298B1573		0	0	0	0	7,706	0	7,167	7,706	7,167
TOTAL: OBJECT	010		0	0	0	0	23,180	0	21,500	23,180	21,500
OBJECT	012 HOLIDAY PAY										
1736 A COMPUTE	0975B1180		0	0	0	0	15,474	0	14,333	15,474	14,333
1868 A TELEPRO	1298B1573		0	0	0	0	7,706	0	7,167	7,706	7,167
TOTAL: OBJECT	012		0	0	0	0	23,180	0	21,500	23,180	21,500
OBJECT	020 TEMPORARY SALARIES										
A775 C MIA PRO	1994B2424		0	0	52,050	0	54,928	0	0	0	-52,050
1424 A CLERK T	0850B1027		0	0	23,844	0	0	0	0	0	-23,844
1426 A SENIOR	0929B1125		0	0	45,710	0	0	0	0	0	-45,710
1446 A SECRETA	1027B1243		0	0	343	0	32,442	0	29,780	32,442	29,437
1650 A ACCOUNT	1062B1285		0	0	15,399	0	0	0	0	0	-15,399
1652 A SENIOR	1279B1550		0	0	16,950	0	0	0	0	0	-16,950
1824 C PRINCIP	2004B2435		0	0	7,587	0	0	0	0	0	-7,587
2574 C CLINICA	1756B2135		0	0	26,400	0	0	0	0	0	-26,400
2587 A HEALTH	0984B1191		0	0	36,018	0	38,856	0	36,018	38,856	0
2594 A EMPLOYE	1174B1421		0	0	59,292	0	0	0	0	0	-59,292
2594 C EMPLOYE	1174B1421		0	0	14,063	0	0	0	0	0	-14,063
2595 A SR EMPL	1355B1642		0	0	33,573	0	0	0	0	0	-33,573
2596 A EMPLOYE	1674B2033		0	0	58,445	0	0	0	0	0	-58,445
2822 A HEALTH	1634B1985		0	0	44,818	0	0	0	0	0	-44,818
2846 A NUTRITI	1573B1909		0	0	4,673	0	0	0	0	0	-4,673
2992 C CONTRAC	1650B2004		0	0	11,646	0	18,527	0	17,732	18,527	6,086
6122 A SENIOR	1899B2309		0	0	70,602	0	0	0	0	0	-70,602
6138 A INDUSTR	1853B2252		0	0	51,029	0	0	0	0	0	-51,029
9995ZA POSITIO	0000 0000		0	0	171,502	0	0	0	0	0	-171,502
TOTAL: OBJECT	020		0	0	743,944	0	144,753	0	83,530	89,825	-660,414

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 83 PUBLIC HEALTH CENTRAL OFFICE

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 * DEPT HIGH REQUEST * COUNT	STDZD	********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)
TOTAL: FG/FD 09099			3	57	2,879,519	75	3,112,811	75	2,851,494	3,057,883	-28,025
TOTAL: DEPT 83			293	783	32,724,743	865	37,777,808	852	34,628,792	37,110,182	1,904,049

85 LAGUNA HONDA HOSPITAL

DEPARTMENT SUMMARY

Laguna Honda Hospital & Rehabilitation Center provides skilled nursing, acute medical rehabilitation, adult day health, and hospice services. In 1989-90, LHH had an average daily census of 1055 skilled nursing patients, as well as 10 acute and rehabilitation patients. The majority of the skilled nursing patients remain hospitalized well over a year.

MAJOR BUDGET ADJUSTMENTS

In 1989-90, Laguna Honda Hospital's budget reflected the following major changes:

- $3.4 million for increased costs of nursing salaries negotiated in the RN MOU.
- $2.2 million for other increased staffing, primarily to correct for errors in budgeting in prior years.
- $1 million for increased staffing (27 LVNs and 5 Orderlies) negotiated through the RN MOU.
- $500,000 for the initial costs of operating 21 new AIDS skilled nursing and hospice beds.
- $500,000 for earthquake-related repairs.
- $470,000 to fund a shortfall in materials and supplies costs.
- $300,000 to fund increased costs for contracts, materials and supplies, and other operating expenses.
- $250,000 to fund a shortfall in workers compensation costs.
- Reductions in materials and supplies and contracts in order to achieve budget reductions of $240,000.

In 1990-91, Laguna Honda's expenditures will increase $5.7 million, or 7 percent over 1989-90 budgeted expenditures. Revenues are estimated to increase by $11.8 million, or 18 percent over 1989-90 budgeted revenues. This difference reflects a 12 percent increase in the Medi-Cal skilled nursing rate that was effective 8/1/89, an estimated 6.5 percent increase effective 8/1/90, and an increase in Medi-Cal patient days due to the new AIDS beds.

The major increases in expenditures are as follows:

- $2.2 million to fund the full year costs of the new AIDS skilled nursing beds.
- $1.7 million to fund full year costs for the RN MOU positions and other negotiated RN MOU increases.

- $640,000 to lease-purchase a new billing system.
- $350,000 to fund increases in services of other city departments.
- $290,000 to fund materials and supplies underbudgeting.
- $250,000 to fund increases in workers' compensation costs.

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BUDGET SUMMARY:

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
	(in thousands)			
Total Hospital Expenses	$ 69,854	$ 80,363	$ 80,454	$ 86,021
Summary of Revenues:				
Patient Payments, Third Party Revenues, and Other Revenues	$ 66,623	$ 65,753	$ 72,097	$ 77,823
General Fund	3,231	14,610	8,357	8,198
TOTAL	$ 69,854	$ 80,363	$ 80,454	$ 86,021

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 85 LAGUNA HONDA

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	*** MAYORS RECOMMENDED *** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 37001 LAGUNA HONDA OPERATING FUND									
6029	ST MND COST V	806	0	0	0	0	0	0	0
6220	COUNTY HEALTH	0	614,316	614,000	614,000	614,000	0	614,000	-316
7508	OTHER HEALTH	0	1,000	1,000	1,000	1,000	0	1,000	0
7514	DENTI CAL	0	9,000	9,000	9,000	9,000	0	9,000	0
7601	PATIENT PAYME	258,351	1,621,000	2,451,000	2,451,000	2,451,000	0	2,451,000	830,000
7602	MEDI CAL	0	52,674,500	63,951,000	63,951,000	63,951,000	0	63,951,000	11,276,500
7603	MEDI CARE	0	5,200,000	5,017,000	5,017,000	5,017,000	0	5,017,000	-183,000
7604	GROUP II LIAB	0	4,700,000	4,800,000	4,800,000	4,800,000	0	4,800,000	100,000
7607	MEDICAL PHARM	0	370,000	390,000	390,000	390,000	0	390,000	20,000
7608	MEAL SALES	0	250,000	250,000	250,000	250,000	0	250,000	0
7619	MEDI-CAL (ADH	0	300,000	325,000	325,000	325,000	0	325,000	25,000
7699	MISC REVENUE	0	13,000	15,000	15,000	15,000	0	15,000	2,000
	TOTAL: FG/FD 37001	**259,157**	**65,752,816**	**77,823,000**	**77,823,000**	**77,823,000**	**0**	**77,823,000**	**12,070,184**
	TOTAL: DEPT 85	**259,157**	**65,752,816**	**77,823,000**	**77,823,000**	**77,823,000**	**0**	**77,823,000**	**12,070,184**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 85 LAGUNA HONDA

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 37001 LAGUNA HONDA OPERATING FUND								
001 PERM SALARIES-	29,095,279	33,988,370	35,194,892	38,617,175	35,194,892	3,422,283	38,617,175	1,206,522
003 PERM SALARIES-	1,457,121	1,635,776	1,675,218	1,758,332	1,675,218	83,114	1,758,332	39,442
005 PERMANENT SALA	12,928,690	15,945,425	16,687,994	18,066,995	16,687,994	1,379,001	18,066,995	742,569
010 OVERTIME	244,540	253,276	254,242	273,567	254,242	19,325	273,567	966
012 HOLIDAY PAY	1,173,010	1,236,849	1,189,957	1,299,864	1,189,957	109,907	1,299,864	-46,892
013 EXT WORK WEEK	227	0	0	0	0	0	0	0
014 DIFFERENTIAL P	42	0	0	0	0	0	0	0
020 TEMPORARY SALA	379,997	279,739	347,875	365,161	347,875	17,286	365,161	68,136
060 MANDATORY FRIN	12,030,921	13,881,084	15,104,998	16,139,462	15,104,998	1,034,464	16,139,462	1,223,914
061 HEALTH SERVICE	468,936	534,588	622,000	622,000	622,000	0	622,000	87,412
062 HEALTH SERVICE	59,467	84,648	94,177	94,177	94,177	0	94,177	9,529
071 OTHER FRINGE B	180,834	583,576	644,101	644,101	644,101	0	644,101	60,525
100 PROFESSIONAL S	64,129	1,049,547	1,100,000	1,100,000	1,100,000	0	1,100,000	50,453
101 MEDICAL SERVIC	107,623	262,353	172,200	172,200	172,200	0	172,200	-90,153
102 PRO SVC - PROP	1,005,254	0	0	0	0	0	0	0
103 EDP SVC - EISP	16,532	60,000	581,110	581,110	250,000	0	250,000	190,000
106 DP/WP EQUIP MA	136,403	159,000	75,190	75,190	75,190	0	75,190	-83,810
109 OTHER CONTRACT	868,344	938,772	1,046,000	1,046,000	1,046,000	0	1,046,000	107,228
111 USE OF EMPLOYE	1,868	1,200	1,500	1,500	1,500	0	1,500	300
112 TRAVEL	1,452	2,000	5,000	5,000	5,000	0	5,000	3,000
113 TRAINING	16,335	57,250	46,500	46,500	46,500	0	46,500	-10,750
115 SEWER & SANITA	156,956	280,901	280,901	280,901	280,901	0	280,901	0
120 OTHER SERVICES	125,432	148,092	100,450	100,450	100,450	0	100,450	-47,642
123 TELEPHONE	464,791	438,403	557,255	557,255	557,255	0	557,255	118,852
130 MAT & SUPPLIES	5,906,263	5,535,500	6,394,655	6,394,655	6,394,655	0	6,394,655	859,155
140 FIXED CHARGES	15	0	9,900	9,900	9,900	0	9,900	9,900
144 MEMBERSHIP DUE	10,015	13,000	17,000	17,000	17,000	0	17,000	4,000
145 JUDGMENTS - CL	1,250	0	0	0	0	0	0	0
220 EQUIPMENT PURC	423,542	625,475	589,415	589,415	589,415	0	589,415	-36,060
231 EQUIPMENT LEAS	14,100	59,175	390,000	390,000	390,000	0	390,000	330,825
304 MEDICAL SERVIC	0	1,460	0	0	0	0	0	-1,460
307 TAX COLLECTOR	20,000	26,300	28,800	30,565	28,800	1,765	30,565	2,500
309 ELECTRICITY	3,700	4,371	4,067	4,267	4,067	200	4,267	-304
310 CENTRAL SHOP	69,906	68,928	74,000	78,070	74,000	4,070	78,070	5,072
311 PURCHASING-GEN	134,436	0	0	0	0	0	0	0
313 CIVIL SERVICE-	2,847	4,575	4,575	4,575	4,575	0	4,575	0
316 CENTRAL SHOP	9,884	400	400	400	400	0	400	0
318 BUILDING REPAI	24,383	34,961	100,190	110,259	100,190	10,069	110,259	65,229
319 PUBLIC WORKS-S	4,676	5,264	5,264	5,790	5,264	526	5,790	0

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 85 LAGUNA HONDA

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	**** MAYORS RECOMMENDED **** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
330 LIGHT HEAT&POW	1,067,885	887,450	1,131,920	1,131,920	1,131,920	0	1,131,920	244,470
335 TOXICS WASTE &	921	6,350	6,350	6,458	6,350	108	6,458	0
339 CONTROLLER	59,814	61,773	0	0	0	0	0	-61,773
340 CONTROLLER-DAT	453,791	15,000	44,500	44,500	30,255	933	31,188	15,255
350 REPRODUCTION	29,383	16,215	29,500	31,123	29,500	1,623	31,123	13,285
370 WORKERS COMP	595,122	557,398	850,000	850,000	850,000	0	850,000	292,602
389 MISC DEPARTMEN	38,309	554,455	750,072	809,106	750,072	59,034	809,106	195,617
459 PURCHASING - G	0	155,047	154,589	165,133	154,589	9,586	164,175	-458
TOTAL: FG/FD 37001	**69,854,425**	**80,453,946**	**86,366,757**	**92,520,076**	**86,021,402**	**6,153,294**	**92,174,696**	**5,567,456**
FUND GROUP/FUND 37099 WORK ORDER FUND								
001 PERM SALARIES-	6,830	32,825	0	0	0	0	0	-32,825
005 PERMANENT SALA	6,148	41,191	0	0	0	0	0	-41,191
020 TEMPORARY SALA	11,552	0	0	0	0	0	0	0
060 MANDATORY FRIN	2,755	3,925	0	0	0	0	0	-3,925
120 OTHER SERVICES	0	20,000	0	0	0	0	0	-20,000
130 MAT & SUPPLIES	7,624	25,669	0	0	0	0	0	-25,669
328 DPH NON-MED SV	0	-18,971	0	0	0	0	0	18,971
390 INTERDEPARTMEN	-34,909	-104,639	0	0	0	0	0	104,639
TOTAL: FG/FD 37099	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL: DEPT 85	**69,854,425**	**80,453,946**	**86,366,757**	**92,520,076**	**86,021,402**	**6,153,294**	**92,174,696**	**5,567,456**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 85 LAGUNA HONDA

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 37001 LAGUNA HONDA OPERATING FUND												
OBJECT		001 PERM SALARIES-MISC										
A065	N HOSPICE	1580B1918		0	0	0	1	45,468	1	42,244	45,468	42,244
A413	A CHIEF R	1528B1853		1	1	34,530	1	46,312	1	40,064	46,312	5,534
A805	W TELECOM	1220B1477	851	0	0	0	1	45,985	1	35,026	45,985	35,026
A818	A DIR OF	0000B0000		1	0	0	0	0	0	0	0	0
A875	A DIRECTO	0000B0000		1	0	0	0	0	0	0	0	0
A876	A DIRECTO	0000B0000		1	0	0	0	0	0	0	0	0
I120	A SENIOR	1042B1261		1	1	29,519	1	32,912	1	29,519	32,912	0
1202	A PERSONN	0908B1099		3	3	77,721	3	86,052	3	78,927	86,052	1,206
1204	A SENIOR	1037B1255		2	2	51,616	2	56,784	2	51,626	56,784	10
1220	A PAYROLL	1047B1267		7	7	205,554	7	229,943	7	211,069	229,943	5,515
1222	A SENIOR	1147B1388		2	2	66,765	2	72,454	2	66,764	72,454	-1
1224	A PRINCIP	1304B1580		1	1	34,561	1	37,445	1	34,530	37,445	-31
1226	A CHIEF P	1470B1782		1	1	42,856	1	46,510	1	42,856	46,510	0
1240	A ASSISTA	1169B1414		1	1	26,960	1	35,162	1	33,695	35,162	6,735
1244	A SENIOR	1682B2043		2	2	95,200	2	96,716	2	92,550	96,716	-2,650
1270	A DEPARTM	1994B2424		1	1	46,808	1	52,025	1	46,745	52,025	-63
1272	A SENIOR	2332B2835		1	1	67,378	1	73,995	1	70,759	73,995	3,381
1404	A CLERK..	0818B0989		1	1	23,699	1	23,482	1	21,559	23,482	-2,140
1424	A CLERK T	0850B1027		14	14	321,903	14	356,388	14	328,627	356,388	6,724
1424	C CLERK T	0850B1027		1	1	10,247	1	11,109	1	10,244	11,109	-3
1426	A SENIOR	0929B1125		4	4	98,969	4	109,522	4	100,955	109,522	1,986
1428	C WARD CL	0989B1197	853	1	1	23,143	1	25,812	1	23,699	25,812	556
1428	Q WARD CL	0989B1197		0	0	0	1	31,242	1	28,684	31,242	28,684
1430	A TRANSCR	0929B1125		1	1	22,419	1	24,294	1	22,394	24,294	-25
1440	A MEDICAL	0989B1197		5	5	142,524	5	156,209	5	143,420	156,209	896
1444	A SECRETA	0887B1073		2	2	47,887	2	54,701	2	50,164	54,701	2,277
1446	A SECRETA	1027B1243		5	5	140,957	5	153,568	5	140,966	153,568	9
1452	A EXECUTI	1185B1436		1	1	28,531	1	32,494	1	29,937	32,494	1,406
1464	A MEDICAL	1147B1388		2	2	66,765	2	72,454	2	66,764	72,454	-1
1630	A ACCOUNT	0878B1062		6	6	141,155	6	158,976	6	146,551	158,976	5,396
1632	A SENIOR	1013B1226		1	1	29,362	1	31,999	1	29,363	31,999	1
1636	A HEALTH	1083B1310		8	8	240,248	8	255,705	8	234,819	255,705	-5,429
1637	A PATIENT	1131B1368		0	1	26,155	1	35,709	1	32,916	35,709	6,761
1650	A ACCOUNT	1062B1285		1	1	27,968	1	31,976	1	29,363	31,976	1,395
1652	A SENIOR	1279B1550		2	2	74,594	2	80,910	2	74,594	80,910	0
1654	A PRINCIP	1550B1881		3	3	125,498	3	138,717	3	127,655	138,717	2,157
1656	A HEAD AC	1698B2063		1	1	50,529	1	53,845	1	50,530	53,845	1
1657	A SENIOR	1782B2166		1	1	43,724	1	46,549	1	43,691	46,549	-33

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 85 LAGUNA HONDA

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1658 A	CHIEF A	2063B2507		1	1	61,440	1	65,432	1	61,439	65,432	-1
1663 A	PATIENT	1368B1658		2	2	72,470	2	79,004	2	72,428	79,004	-42
1664 A	PATIENT	1698B2063		1	1	50,530	1	53,845	1	50,530	53,845	0
1708 A	SENIOR	0934B1131		1	4	107,213	3	83,438	3	79,159	83,438	-28,054
1708 B	SENIOR	0934B1131		3	1	29,689	2	63,762	2	60,492	63,762	30,803
1708 C	SENIOR	0934B1131		0	1	13,918	1	12,201	1	11,575	12,201	-2,343
1710 A	CHIEF T	1078B1304		1	1	32,286	1	34,035	1	32,286	34,035	0
1710 W	CHIEF T	1078B1304	851	0	0	0	-1	-34,035	-1	-32,286	-34,035	-32,286
1844 A	SENIOR	1520B1844		1	1	45,414	1	48,128	1	45,414	48,128	0
1858 A	CONTROL	1197B1450		1	1	35,887	1	37,846	1	35,888	37,846	1
2110 A	MEDICAL	0961B1163		11	11	291,031	11	317,433	11	292,868	317,433	1,837
2112 A	MEDICAL	1088B1316		2	2	60,186	2	65,596	2	60,213	65,596	27
2112 Q	MEDICAL	1088B1316		0	0	0	1	32,033	1	29,404	32,033	29,404
2114 A	MEDICAL	1285B1558		1	1	37,480	1	40,664	1	37,480	40,664	0
2117 A	CHIEF M	1674B2033		1	1	52,565	1	53,061	1	52,565	53,061	0
2119 A	HEALTH	1520B1844		1	1	37,459	1	43,703	1	41,238	43,703	3,779
2122 A	DIRECTO	1611B1955		1	1	48,128	1	51,025	1	48,128	51,025	0
2140 A	HOSPITA	1626B1975		3	3	135,042	3	145,590	3	137,260	145,590	2,218
2143 A	HOSPITA	2332B2835		5	5	330,708	5	359,387	5	340,372	359,387	9,664
2145 A	HOSPITA	2862B3479		1	1	81,914	1	86,476	1	81,902	86,476	-12
2171 A	ASSOC A	3295B4006		1	1	99,154	1	104,557	1	99,154	104,557	0
2182 A	ADMINIS	3460B4206		1	1	104,113	1	109,777	1	104,113	109,777	0
2202 A	DENTAL	1003B1214		2	2	56,533	2	63,370	2	56,532	63,370	-1
2204 A	DENTAL	1273B1543		1	1	29,502	1	33,295	1	29,519	33,295	17
2210 A	DENTIST	2388B2902		2	2	135,190	2	141,182	2	135,198	141,182	8
2220 A	PHYSICI	2449B2977	857	3	3	212,812	3	233,100	3	222,921	233,100	10,109
2230 A	PHYSICI	2571B3126		30	30	2,301,368	30	2,447,661	30	2,340,390	2,447,661	39,022
2230 C	PHYSICI	2571B3126		1	1	37,714	1	40,794	1	39,006	40,794	1,292
2230 P	PHYSICI	2571B3126		0	0	0	1	40,794	1	39,006	40,794	39,006
2230 Q	PHYSICI	2571B3126		0	0	0	1	75,858	1	72,533	75,858	72,533
2230 W	PHYSICI	2571B3126	857	0	0	0	-1	-81,589	-1	-78,013	-81,589	-78,013
2233 W	SUPERVI	2902B3527	857	0	0	0	1	92,055	1	88,166	92,055	88,166
2302 A	ORDERLY	0994B1203		250	179	5,027,030	192	5,501,663	192	4,930,003	5,501,663	-97,027
2302 B	ORDERLY	0994B1203		287	363	10,133,249	350	11,868,556	350	10,635,332	11,868,556	502,083
2302 Q	ORDERLY	0994B1203		0	0	0	14	390,415	14	349,848	390,415	349,848
2305 A	PSYCHIA	1078B1304		3	3	88,365	3	92,757	3	83,154	92,757	-5,211
2312 A	LICENSE	1062B1285		19	11	333,195	21	582,032	21	521,791	582,032	188,596
2312 B	LICENSE	1062B1285		15	50	1,234,950	40	1,386,418	40	1,242,922	1,386,418	7,972
2312 Q	LICENSE	1062B1285		0	0	0	4	119,137	4	106,806	119,137	106,806
2390 A	CENTRAL	1042B1261		6	6	179,045	6	197,472	6	177,114	197,472	-1,931
2390 B	CENTRAL	1042B1261		3	3	89,523	3	106,635	3	95,642	106,635	6,119

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 85 LAGUNA HONDA

CLASS	TITLE	STOZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STOZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTOZD	STOZD	(UNSTO-REVD)
2406	A PHARMAC	1027B1243		1	1	26,427	1	28,131	1	25,212	28,131	-1,215
2409	A PHARMAC	1185B1436		4	4	122,495	4	143,153	4	128,100	143,153	5,605
2424	A X-RAY L	0956B1158		2	2	53,653	2	60,447	2	53,870	60,447	217
2426	A RADIOLO	1147B1388		4	0	0	0	0	0	0	0	0
2428	A SUPERVI	0000B0000		1	0	0	0	0	0	0	0	0
2432	A ELECTRO	1078B1304		2	2	55,447	2	62,157	2	55,436	62,157	-11
2444	A CLINICA	1381B1674		3	3	107,690	3	117,583	3	107,820	117,583	130
2450	A PHARMAC	1666B2023		5	5	235,106	5	264,004	5	239,470	264,004	4,364
2450	Q PHARMAC	1666B2023		0	0	0	1	44,602	1	40,457	44,602	40,457
2451	A SENIOR	1835B2230		1	1	52,800	1	58,203	1	52,800	58,203	0
2454	A CLINICA	1927B2342		1	1	47,868	1	55,457	1	50,295	55,457	2,427
2455	A PHARMAC	2023B2459		0	1	72,810	1	64,180	1	58,203	64,180	-14,607
2494	A STAFF R	1279B1550		0	4	134,798	4	147,800	4	134,832	147,800	34
2495	Q SENIOR	1362B1650		0	0	0	1	21,532	1	19,653	21,532	19,653
2496	A RADIOLO	1463B1773		0	1	42,230	1	46,275	1	42,230	46,275	0
2536	A RESPIRA	1169B1414		3	3	86,027	3	96,036	3	86,052	96,036	25
2536	Q RESPIRA	1169B1414		0	0	0	1	34,398	1	30,822	34,398	30,822
2542	A SPEECH	1714B2084		3	3	134,714	3	153,622	3	134,677	153,622	-37
2546	A HANDICR	1013B1226		1	1	25,352	1	27,713	1	25,317	27,713	-35
2548	A OCCUPAT	1528B1853		5	5	203,456	5	239,533	5	205,277	239,533	1,821
2550	A SENIOR	1740B2115		1	1	41,670	1	50,112	1	43,691	50,112	2,021
2553	A DIRECTO	1349B1634		0	1	40,455	1	42,647	1	40,455	42,647	0
2554	A THERAPY	1114B1349		4	4	121,893	4	136,144	4	121,914	136,144	21
2556	A PHYSICA	1528B1853		5	5	203,404	5	239,533	5	205,277	239,533	1,873
2558	A SENIOR	1740B2115		2	2	96,256	2	110,402	2	96,256	110,402	0
2559	A DIRECTO	1520B1844		0	1	37,273	1	45,868	1	41,838	45,868	4,565
2574	A CLINICA	1756B2135		1	1	43,523	1	55,723	1	52,800	55,723	9,277
2576	A SUPERVI	1890B2297		1	1	56,846	1	59,952	1	56,846	59,952	0
2586	A HEALTH	0899B1088		1	1	26,309	1	28,397	1	26,309	28,397	0
2587	A HEALTH	0984B1191		33	33	828,282	33	932,267	33	864,167	932,267	35,885
2587	Q HEALTH	0984B1191		0	0	0	2	52,647	2	48,801	52,647	48,801
2588	A HEALTH	1169B1414		8	8	259,741	8	290,199	8	270,086	290,199	10,345
2591	A HEALTH	1450B1756		1	1	45,831	1	45,832	1	45,832	45,832	1
2593	A HEALTH	1666B2023		1	1	50,060	1	52,800	1	50,060	52,800	0
2604	A FOOD SE	0838B1013		27	27	658,189	42	1,104,454	42	1,018,322	1,104,454	360,133
2604	B FOOD SE	0838B1013		30	30	747,217	15	428,317	15	394,914	428,317	-352,303
2604	C FOOD SE	0838B1013		23	23	280,340	23	300,493	23	277,059	300,493	-3,281
2604	Q FOOD SE	0838B1013		0	0	0	1	25,855	1	23,839	25,855	23,839
2606	A SENIOR	0878B1062		7	7	178,864	12	325,285	12	299,863	325,285	120,999
2606	B SENIOR	0878B1062		7	7	184,888	2	59,871	2	55,192	59,871	-129,696
2606	C SENIOR	0878B1062		2	2	25,552	2	27,718	2	25,552	27,718	0

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DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 85 LAGUNA HONDA

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2606 Q	SENIOR	0878B1062		0	0	0	1	12,335	1	11,371	12,335	11,371
2608 A	SUPPLY	0903B1093		0	-1	-26,208	0	0	0	0	0	26,208
2608 B	SUPPLY	0903B1093		1	1	26,308	0	0	0	0	0	-26,308
2618 A	FOOD SE	1003B1214		1	2	55,712	2	56,242	2	51,887	56,242	-3,825
2618 B	FOOD SE	1003B1214		1	1	31,060	1	34,162	1	31,517	34,162	457
2619 B	SENIOR	1099B1329		1	1	31,999	1	34,687	1	31,999	34,687	0
2620 A	FOOD SE	1457B1765		1	1	39,488	1	46,448	1	43,843	46,448	4,355
2624 A	DIETITI	1291B1565		7	7	256,381	7	273,013	7	250,509	273,013	-5,872
2624 C	DIETITI	1291B1565		1	1	18,740	1	17,678	1	16,221	17,678	-2,519
2624 Q	DIETITI	1291B1565		0	0	0	1	17,276	1	15,852	17,276	15,852
2626 A	CHIEF D	1535B1862		1	1	37,826	1	44,171	1	41,656	44,171	3,830
2650 A	ASSISTA	0966B1169		2	4	111,247	3	91,533	3	84,408	91,533	-26,839
2650 B	ASSISTA	0966B1169		2	0	0	1	32,952	1	30,387	32,952	30,387
2652 B	BAKER..	1191B1443		1	1	30,246	1	31,122	1	28,814	31,122	-1,432
2654 A	COOK...	1109B1342		5	8	256,768	9	315,239	9	290,574	315,239	33,806
2654 B	COOK...	1109B1342		4	1	33,898	0	0	0	0	0	-33,898
2656 A	CHEF...	1255B1520		1	3	112,438	2	79,345	2	74,960	79,345	-37,478
2656 B	CHEF...	1255B1520		2	0	0	1	42,846	1	40,478	42,846	40,478
2660 A	ADMINIS	1666B2023		1	1	49,825	1	52,800	1	49,825	52,800	0
2662 A	DIRECTO	1835B2230		1	1	54,915	1	58,203	1	54,914	58,203	-1
2736 A	PORTER.	0854B1032		76	106	2,611,063	94	2,494,922	94	2,311,189	2,494,922	-299,874
2736 B	PORTER.	0854B1032		30	0	0	12	349,080	12	323,373	349,080	323,373
2736 Q	PORTER.	0854B1032		0	0	0	1	22,875	1	21,190	22,875	21,190
2738 A	PORTER	0938B1136		3	7	192,201	6	177,896	6	164,742	177,896	-27,459
2738 B	PORTER	0938B1136		4	0	0	1	32,022	1	29,654	32,022	29,654
2740 A	PORTER	1032B1249		2	4	119,457	3	97,797	3	90,672	97,797	-28,785
2740 B	PORTER	1032B1249		2	0	0	1	35,724	1	33,121	35,724	33,121
2760 A	LAUNDRY	0788B0952		24	45	960,187	18	384,730	18	356,441	384,730	-603,746
2760 B	LAUNDRY	0788B0952		10	0	0	27	724,544	27	671,269	724,544	671,269
2770 A	SENIOR	0822B0994	85A	2	5	117,534	4	96,931	4	90,202	96,931	-27,332
2770 B	SENIOR	0822B0994		3	0	0	1	28,019	1	26,074	28,019	26,074
2772 A	SEWING	0803B0970		3	3	69,637	3	75,950	3	70,704	75,950	1,067
2774 N	SENIOR	0925B1120		0	0	0	1	29,232	1	27,066	29,232	27,066
2780 A	LAUNDRY	1042B1261		2	3	85,869	2	65,656	2	60,866	65,656	-25,003
2780 B	LAUNDRY	1042B1261		1	0	0	1	35,727	1	33,120	35,727	33,120
2782 A	LAUNDRY	1147B1388		1	1	34,347	1	36,227	1	34,348	36,227	1
2785 A	ASSISTA	1261B1528		2	2	69,132	2	65,845	2	62,484	65,845	-6,648
2786 A	GENERAL	1543B1871		1	1	46,510	1	48,833	1	46,510	48,833	0
2908 A	HOSPITA	1114B1349		6	6	187,211	6	209,627	6	188,649	209,627	1,438
2908 Q	HOSPITA	1114B1349		0	0	0	1	32,823	1	29,538	32,823	29,538
2909 A	HOSPITA	1484B1800		2	2	84,094	2	93,960	2	84,094	93,960	0

DEPARTMENT 85 LAGUNA HONDA

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2910 A SOCIAL	1104B1336		1	1	32,442	1	34,869	1	32,442	34,869	0
2920 A MEDICAL	1491B1809		13	13	490,228	13	563,890	13	509,340	563,890	19,112
2920 Q MEDICAL	1491B1809		0	0	0	2	79,917	2	72,186	79,917	72,186
2922 A SENIOR	1596B1936		2	2	81,420	2	87,473	2	81,328	87,473	-92
2924 A MEDICAL	1690B2053		1	1	45,269	1	48,587	1	45,179	48,587	-90
4321 A CASHIER	0903B1093		1	1	23,048	1	24,716	1	23,020	24,716	-28
4322 A CASHIER	1136B1375		1	1	33,068	1	35,888	1	33,069	35,888	1
7303 A BARBER.	1057B1279		1	1	28,400	1	33,382	1	29,780	33,382	1,380
7324 A BEAUTIC	1057B1279		3	3	87,160	3	98,595	3	87,957	98,595	797
7355 A TRUCK D	1388B1765		1	0	0	0	0	0	0	0	0
7355 C TRUCK D	1388B1765		1	0	0	0	0	0	0	0	0
8204 A INSTITU	1208B1463		2	7	246,464	3	114,553	3	105,627	114,553	-140,837
8204 B INSTITU	1208B1463		5	0	0	4	164,957	4	152,103	164,957	152,103
8205 A INSTITU	1342B1626		3	3	110,316	2	80,998	2	74,672	80,998	-35,644
8205 B INSTITU	1342B1626		0	0	0	1	45,834	1	42,254	45,834	42,254
8209 A INSTITU	1477B1791		1	1	43,065	1	46,745	1	43,065	46,745	0
9991ZA SPECIAL	0000 0000		0	0	-136,494	0	-159,823	0	-145,659	-159,823	-9,165
9993 A SALARY	0000 0000		0	0	-2,129,323	0	-3,169,207	0	-2,888,349	-3,169,207	-759,026
9995ZA POSITIO	0000 0000		0	0	-42,892	0	0	0	0	0	42,892
TOTAL: OBJECT	001		1,180	1,224	33,988,370	1,260	38,617,175	1,260	35,194,892	38,617,175	1,206,522
OBJECT	003 PERM SALARIES-CRAFT										
3417 A GARDENE	1163B1407		3	3	100,659	3	110,169	3	107,115	110,169	6,456
7120 A BUILDIN	1927B2342		1	1	58,203	1	61,126	1	58,203	61,126	0
7203 A BUILDIN	1650B2004		1	1	49,825	1	52,304	1	49,825	52,304	0
7205 A CHIEF S	1666B2023		1	1	50,295	1	52,801	1	50,295	52,801	0
7334 A STATION	1329B1611		10	14	534,146	12	504,573	12	480,770	504,573	-53,376
7334 B STATION	1329B1611		6	2	83,577	4	178,700	4	170,270	178,700	86,693
7335 A SENIOR	1499B1818		1	1	45,179	1	47,450	1	45,179	47,450	0
7344 A CARPENT	1596B1936		3	3	144,352	3	151,589	3	144,385	151,589	33
7345 A ELECTRI	1690B2053		2	3	153,935	3	160,751	3	153,078	160,751	-857
7346 A PAINTER	1457B1765		2	2	89,554	2	92,133	2	88,218	92,133	-1,336
7347 A PLUMBER	1740B2115		2	2	106,123	2	110,402	2	106,122	110,402	-1
7348 A STEAMFI	1740B2115		1	1	53,061	1	55,201	1	53,061	55,201	0
7351 A HEAD ME	1336B1618		1	1	40,063	1	42,230	1	40,064	42,230	1
7355 A TRUCK D	1388B1765		1	2	77,585	2	81,786	2	77,569	81,786	-16
7355 C TRUCK D	1388B1765		0	1	14,713	1	19,456	1	18,453	19,456	3,740
7524 A INSTITU	0925B1120		5	5	135,981	5	146,159	5	135,980	146,159	-1
9991ZA SPECIAL	0000 0000		0	0	-6,654	0	-7,332	0	-6,985	-7,332	-331

DEPARTMENT 85 LAGUNA HONDA

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9993 A	SALARY	0000 0000		0	0	-94,821	0	-101,166	0	-96,384	-101,166	-1,563
TOTAL: OBJECT		003		40	43	1,635,776	43	1,758,332	43	1,675,218	1,758,332	39,442
OBJECT		005 PERMANENT SALARIES - NURSES										
2320 A	REGISTE	1646B1926		163	80	4,057,556	80	3,742,517	80	3,497,679	3,742,517	-559,877
2320 B	REGISTE	1646B1926		78	161	8,285,632	161	9,735,977	161	9,099,044	9,735,977	813,412
2320 Q	REGISTE	1646B1926		0	0	0	10	515,695	10	481,958	515,695	481,958
2322 A	HEAD NU	1955B2518		40	40	2,284,468	40	2,564,318	40	2,284,259	2,564,318	-209
2322 B	HEAD NU	1955B2518		3	3	177,124	3	247,075	3	220,091	247,075	42,967
2322 Q	HEAD NU	1955B2518		0	0	0	1	65,468	1	58,318	65,468	58,318
2323 A	CLINICA	2053B2570		1	1	49,510	1	59,070	1	50,060	59,070	550
2323 W	CLINICA	2053B2570	858	0	0	0	-1	-59,070	-1	-50,060	-59,070	-50,060
2324 A	NURSING	2094B2697		11	11	696,722	11	756,538	11	673,787	756,538	-22,935
2324 B	NURSING	2094B2697		3	3	212,267	3	248,164	3	221,020	248,164	8,753
2324 W	NURSING	2094B2697	858	0	0	0	1	56,208	1	50,060	56,208	50,060
2328 C	NURSE P	1853B2314		0	1	21,713	1	29,322	1	26,661	29,322	4,948
2340 A	OPERATI	1646B1926		1	1	47,193	1	50,882	1	47,553	50,882	360
2350 A	INSTRUC	2094B2697		3	3	186,152	3	175,497	3	156,301	175,497	-29,851
2366 A	ASSISTA	2483B3196		4	3	204,320	3	246,799	3	219,849	246,799	15,529
2366 B	ASSISTA	2483B3196		1	2	162,010	2	189,836	2	169,106	189,836	7,096
2369 A	DIRECTO	3189B4101		1	1	95,210	1	107,886	1	96,100	107,886	890
2830 A	PUBLIC	1862B2330		1	1	51,986	1	56,233	1	52,565	56,233	579
9991ZA	SPECIAL	0000 0000		0	0	0	0	-71,959	0	-66,467	-71,959	-66,467
9993 A	SALARY	0000 0000		0	0	-580,349	0	-649,461	0	-599,890	-649,461	-19,541
9995ZA	POSITIO	0000 0000		0	0	-6,089	0	0	0	0	0	6,089
TOTAL: OBJECT		005		310	311	15,945,425	322	18,066,995	322	16,687,994	18,066,995	742,569
OBJECT		010 OVERTIME										
1220 A	PAYROLL	1047B1267		0	0	10,466	0	11,405	0	10,469	11,405	3
1222 A	SENIOR	1147B1388		0	0	7,674	0	8,328	0	7,674	8,328	0
1440 A	MEDICAL	0989B1197		0	0	4,947	0	5,387	0	4,946	5,387	-1
1630 A	ACCOUNT	0878B1062		0	0	5,047	0	6,048	0	5,575	6,048	528
1632 A	SENIOR	1013B1226		0	0	2,424	0	3,677	0	3,374	3,677	950
1636 A	HEALTH	1083B1310		0	0	7,219	0	7,864	0	7,222	7,864	3
1650 A	ACCOUNT	1062B1285		0	0	2,530	0	3,659	0	3,360	3,659	830
1663 A	PATIENT	1368B1658		0	0	9,119	0	9,487	0	8,697	9,487	-422
1708 A	SENIOR	0934B1131		0	0	6,438	0	20,359	0	19,315	20,359	12,877

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 85 LAGUNA HONDA

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	STDZD (UNSTD-REVD)
2110 A MEDICAL	0961B1163		0	0	6,439	0	6,978	0	6,438	6,978	-1
2587 A HEALTH	0984B1191		0	0	20,314	0	17,418	0	16,146	17,418	-4,168
2604 A FOOD SE	0838B1013		0	0	15,764	0	11,395	0	10,506	11,395	-5,258
2650 A ASSISTA	0966B1169		0	0	3,638	0	3,945	0	3,638	3,945	0
2654 A COOK...	1109B1342		0	0	2,784	0	2,759	0	2,543	2,759	-241
2736 A PORTER.	0854B1032		0	0	45,884	0	34,434	0	31,898	34,434	-13,986
2760 A LAUNDRY	0788B0952		0	0	26,395	0	28,564	0	26,464	28,564	69
2770 A SENIOR	0822B0994		0	0	5,551	0	5,963	0	5,549	5,963	-2
2772 A SEWING	0803B0970		0	0	2,709	0	2,910	0	2,709	2,910	0
2774 A SENIOR	0925B1120		0	0	3,111	0	3,359	0	3,110	3,359	-1
7334 A STATION	1329B1611		0	0	20,981	0	38,662	0	36,838	38,662	15,857
8204 A INSTITU	1208B1463		0	0	30,352	0	26,330	0	24,278	26,330	-6,074
8205 A INSTITU	1342B1626		0	0	13,490	0	14,636	0	13,493	14,636	3
TOTAL: OBJECT	010		0	0	253,276	0	273,567	0	254,242	273,567	966
OBJECT	012 HOLIDAY PAY										
1220 A PAYROLL	1047B1267		0	0	2,093	0	2,280	0	2,093	2,280	0
1222 A SENIOR	1147B1388		0	0	1,151	0	1,249	0	1,151	1,249	0
1636 A HEALTH	1083B1310		0	0	4,447	0	4,716	0	4,331	4,716	-116
1663 A PATIENT	1368B1658		0	0	1,370	0	1,492	0	1,368	1,492	-2
2302 A ORDERLY	0994B1203		0	0	490,542	0	609,068	0	545,782	609,068	55,240
2312 A LICENSE	1062B1285		0	0	44,789	0	97,688	0	87,577	97,688	42,788
2320 A REGISTE	1646B1926		0	0	482,676	0	422,978	0	395,307	422,978	-87,369
2324 A NURSING	2094B2697		0	0	0	0	14,685	0	13,079	14,685	13,079
2390 A CENTRAL	1042B1261		0	0	14,576	0	14,897	0	13,361	14,897	-1,215
2587 A HEALTH	0984B1191		0	0	17,885	0	17,686	0	16,394	17,686	-1,491
2604 A FOOD SE	0838B1013		0	0	92,466	0	91,930	0	84,761	91,930	-7,705
2618 A FOOD SE	1003B1214		0	0	4,032	0	7,258	0	6,696	7,258	2,664
2624 A DIETITI	1291B1565		0	0	5,170	0	5,165	0	4,739	5,165	-431
2650 A ASSISTA	0966B1169		0	0	5,821	0	5,786	0	5,336	5,786	-485
2654 A COOK...	1109B1342		0	0	13,360	0	13,285	0	12,246	13,285	-1,114
2656 A CHEF...	1255B1520		0	0	5,177	0	5,016	0	4,739	5,016	-438
2736 A PORTER.	0854B1032		0	0	132,288	0	105,360	0	97,601	105,360	-34,687
2738 A PORTER	0938B1136		0	0	6,036	0	5,857	0	5,424	5,857	-612
2760 A LAUNDRY	0788B0952		0	0	65,489	0	49,115	0	45,504	49,115	-19,985
2770 A SENIOR	0822B0994		0	0	5,306	0	5,111	0	4,756	5,111	-550
7334 A STATION	1329B1611		0	0	23,484	0	21,931	0	20,896	21,931	-2,588
7345 A ELECTRI	1690B2053		0	0	7,038	0	6,775	0	6,452	6,775	-586
8204 A INSTITU	1208B1463		0	0	15,479	0	15,389	0	14,190	15,389	-1,289

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 85 LAGUNA HONDA

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9993ZA	SALARY	0000 0000		0	0	-15,175	0	-224,853	0	-203,826	-224,853	-188,651
9998ZA	HOLIDAY	0000B0000		0	0	-188,651	0	0	0	0	0	188,651
TOTAL: OBJECT		012		0	0	1,236,849	0	1,299,864	0	1,189,957	1,299,864	-46,892
OBJECT		020 TEMPORARY SALARIES										
A646EA	PATIENT	0050M0050		0	0	16,000	0	16,000	0	16,000	16,000	0
P103EA	SECRETA	0000H0000		0	0	30,287	0	75,864	0	75,864	75,864	45,577
1637EA	PATIENT	1131B1368		0	0	15,622	0	0	0	0	0	-15,622
1708EA	SENIOR	0934B1131		0	0	0	0	33,720	0	31,991	33,720	31,991
2110EA	MEDICAL	0961B1163		0	0	5,924	0	24,996	0	23,062	24,996	17,138
2302EA	ORDERLY	0994B1203		0	0	31,555	0	41,363	0	37,065	41,363	5,510
2320EA	REGISTE	1646B1926		0	0	10,656	0	0	0	0	0	-10,656
2427EA	RADIOLO	1267B1535		0	0	1,520	0	0	0	0	0	-1,520
2450 C	PHARMAC	1666B2023		0	0	11,315	0	0	0	0	0	-11,315
2604EA	FOOD SE	0838B1013		0	0	12,381	0	21,798	0	20,098	21,798	7,717
2760EA	LAUNDRY	0788B0952		0	0	11,729	0	45,950	0	42,571	45,950	30,842
7334EA	STATION	1329B1611		0	0	9,213	0	40,212	0	38,315	40,212	29,102
8204EA	INSTITU	1208B1463		0	0	19,010	0	30,145	0	27,796	30,145	8,786
9730EA	STAFF A	0810B0810		0	0	4,552	0	9,711	0	9,711	9,711	5,159
9734EA	STAFF A	1059B1059		0	0	11,865	0	25,402	0	25,402	25,402	13,537
9995ZA	POSITIO	0000 0000		0	0	88,110	0	0	0	0	0	-88,110
TOTAL: OBJECT		020		0	0	279,739	0	365,161	0	347,875	365,161	68,136
TOTAL: FG/FD		**37001**		**1,530**	**1,578**	**53,339,435**	**1,625**	**60,381,094**	**1,625**	**55,350,178**	**60,381,094**	**2,010,743**
FUND GROUP/FUND		37099 WORK ORDER FUND										
OBJECT		001 PERM SALARIES-MISC										
9995ZA	POSITIO	0000 0000		0	0	32,825	0	0	0	0	0	-32,825
TOTAL: OBJECT		001		0	0	32,825	0	0	0	0	0	-32,825
OBJECT		005 PERMANENT SALARIES - NURSES										
9995ZA	POSITIO	0000 0000		0	0	41,191	0	0	0	0	0	-41,191
TOTAL: OBJECT		005		0	0	41,191	0	0	0	0	0	-41,191

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 85 LAGUNA HONDA

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 * DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
TOTAL: FG/FD	37099			0	0	74,016	0	0	0	0	0	-74,016
TOTAL: DEPT	85			1,530	1,578	53,413,451	1,625	60,381,094	1,625	55,350,178	60,381,094	1,936,727

86 SAN FRANCISCO GENERAL HOSPITAL

DEPARTMENT SUMMARY

San Francisco General Hospital Medical Center is a licensed 582-bed general acute care hospital. It provides (1) acute emergency, inpatient and outpatient services, (2) psychiatric emergency and inpatient services, (3) emergency ambulance and (4) methadone maintenance services. The hospital's primary obligation is to provide medical care to indigent and low income persons.

SFGH is affiliated with the University of California at San Francisco (UCSF). Through this affiliation, the hospital provides medical education along with patient care.

The hospital provides the following services:

Acute Services: Acute units include general medicine, AIDS, surgery, critical care, maternal and child, and obstetrics and gynecology. During FY 1989-90, the hospital will provide an estimated 93,711 patient days, with an average daily census of 257. The operating plan for FY 1990-91 anticipates an average daily census of 268 and 97,708 patient days.

Psychiatric Services: Psychiatric services include acute hospitalization, acute short-term psychiatric hospitalization for county jail inmates, and psychiatric emergency services. In FY 1989-90, the hospital will provide an estimated 30,802 patient days with an average daily census of 84. The operating plan for FY 1990-91 anticipates an average daily census of 87 patients and 31,820 patient days.

Emergency Services: Provides resuscitation and stabilization for major medical and trauma patients. In FY 1989-90, triage desk patient registrations are estimated at 74,542. In FY 1990-91 patient volume is expected to be 75,648.

Paramedic Services: Ambulances operated by this division are staffed by paramedics certified to provide advanced life support. In FY 1989-90 paramedics will provide an estimated 64,662 ambulances runs. For FY 1990-91, 66,600 runs are projected. The Paramedic Division also has a contract with private ambulance companies to provide back-up response to emergency calls when necessary.

Outpatient Clinic Services: The Outpatient Division operates ten major clinics which together are projected to log more than 260,000 patient encounters in FY 1989-90. In FY 1990-91, the Division expects an increase of 6 percent or a total of 275,000 patient encounters.

Substance Abuse Services: These services include methadone maintenance and detoxification programs. In FY 1989-90, these programs will provide an estimated 53,000 service contacts. A similar level of utilization is expected for FY 1990-91.

MAJOR BUDGET ADJUSTMENTS:

In 1989-90, SFGH expenditures reflected the following major changes:

- $6.9 million for salary increases for nurses pursuant to the nursing MOU.
- $4.5 million inflation adjustments for hospital materials, supplies, and miscellaneous city services.
- $3.4 million for 60 positions and related expenditures to staff three new ambulances on every shift, seven days a week in the Paramedic Division.
- $2.1 million to fund COLAs, merit increases, and inflation adjustments in the UC contract.
- $2.1 million to fund increases in variable nursing costs for an overall average daily census of 362.
- $2.0 million transferred (reduction in SFGH budget) to the Public Health Central Office for services at SFMCOIP clinics.
- $1.5 million to support 42 additional positions that are designated to meet accreditation requirements, monitor hospital utilization, and properly bill for care delivered to patients. These positions were phased in over the year.
- $900,000 to fund 28 new LVN and 4 new psychiatric technician positions pursuant to the nursing MOU.
- $500,000 increase for capital equipment.

Also in 1989-90, SFGH revenues increased by $22 million, or 16 percent over 1988-89. This overall increase was due to a number of changes:

- The budget reflected a $10 million increase above 1988-89 revenues due to a number of revenue-generating programs. The hospital is projected to meet its revenue targets with a lower census than previously projected.
- SFGH lost $1.3 in revenues from the Medically Indigent Services Program (MISP), due to state budget cuts.
- SFGH received $13.5 million in revenues from Proposition 99. These revenues helped offset increases in expenditures and new programs begun in 1989-90.

In FY 1990-91, SFGH expenditures will increase by $12.9 million, or 6.3 percent above 1989-90 budgeted expenditures, from $203.8 million to $216.7 million. Revenues will increase by $22 million, or 15.7 percent over 89-90 budgeted amounts. This increase in revenues includes an $11.3 million increase in Proposition 99 revenues (which is a $1.2 million decrease from 1989-90), an $11 million increase in patient revenues due to improved billing, eligibility, and increased services, and a $1.3 million reduction in MISP revenues, due to state budget cuts.

In 1990-91, the increase in expenditures and revenues at SFGH reflects a number of program changes which can be summarized as follows:

- The number and type of staffed beds is changed to reflect actual experience and demand at the hospital during 1989-90. The number of staffed beds was reduced to 355, and the bed operating plan reflects a greater emphasis on critical care and step down care.

- $1.9 million in hospital expenditures are included to enhance revenues by $11 million. These programs build on the revenue generating programs started last year, as well as to fund services that the hospital has demonstrated can increase revenues. These services include respiratory therapy, pharmacy, physical therapy and food services.

- $900,000 in permanent salaries is shifted to overtime and registries to reflect greater needs in these areas.

- $1.3 million on an annual basis ($650,000 in 1990-91) will be placed on reserve and be available to the hospital to further fund its hiring plan pending volume-related justification. This is an effort to provide an incentive to the hospital to create convincing volume-related staffing models, like the nursing model, to justify increased costs. This is meant as a first step in a multi-year plan for developing "business plans", where the hospital is concurrently increasing revenues and bolstering the infrastructure at the hospital.

The hospital's major changes in expenditures can be summarized as follows:

- $3.2 million for additional nursing costs to accurately reflect nursing non-productive time, the cost of temporary nurses, and the higher cost of additional critical care beds.

- $2.7 million for inflation and patient day increases in materials and supplies, including pharmacy costs.

- $2.3 million for merit, COLA and inflation costs in the UC Contract.

- $1.9 million to fund expenditures necessary to increase revenues. These expenditures include account clerks, eligibility workers, staff for an enhanced utilization management program, pharmacy technicians, physical therapists, food service workers, and respiratory therapists.

- $1.6 million net increase to relocate the Paramedic Division in a central location proximate to SFGH. These expenses are primarily for property rental and capital equipment costs associated with the move.

- $600,000 for additional costs of the RN MOU.

- $300,000 for the full year costs of the AIDS supplemental, which funds HIV early intervention services and services to IV drug users.

- $1 million reduction for overtime costs. The SFGH is instituting management controls to reduce overtime use.

- $1 million reduction for salaries to reflect the actual costs of permanent salaries in 1989-90.

BUDGET SUMMARY:

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
	(in thousands)			
Acute	$155,995	$179,646	$179,654	$189,204
Psychiatry	12,047	13,674	13,675	15,085
EMS (Paramedics)	6,654	9,449	9,517	11,287
Methadone	833	1,078	1,078	1,100
Work Order Expenditures	3,456	1,115	5,307	3,918
Work Order Recoveries	(3,456)	(1,115)	(5,307)	(3,918)
TOTAL	$175,529	$203,847	$203,924	$216,675
Summary of Revenues:				
Federal/State	$ 54,877	$ 56,045	$ 56,874	$ 54,814
Patient Fees and Third Party Payments	65,390	74,862	74,960	85,060
Self-Pay and Other	7,600	7,698	7,698	9,000
Miscellaneous Revenues	1,148	1,669	1,669	2,092
Proposition 99	-0-	-0-	13,534	11,327
Sub-totals	$129,015	$140,274	$154,735	$162,293
General Fund	46,514	63,573	49,189	54,382
TOTAL	$175,529	$203,847	$203,924	$216,675

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
5401	INTEREST EARN	1,712,232	3,090,707	0	0	0	0	0	-3,090,707
6220	COUNTY HEALTH	22,658,276	23,698,998	23,628,170	23,628,170	23,628,170	0	23,628,170	-70,828
6221	MEDICALLY IND	0	24,304,717	23,137,448	23,137,448	23,137,448	0	23,137,448	-1,167,269
6224	SLIAG	1,022,358	1,222,358	1,222,358	1,222,358	1,222,358	0	1,222,358	0
7671	MEDICARE NET	19,606,249	24,322,948	26,500,000	26,500,000	26,500,000	0	26,500,000	2,177,052
7672	MEDI-CAL NET	27,607,102	31,514,228	42,400,000	42,400,000	42,800,000	0	42,800,000	11,285,772
7673	SHORT DOYLE N	1,273,953	1,389,767	1,389,767	1,389,767	1,389,767	0	1,389,767	0
7674	S/D MEDI-CAL	4,977,143	5,437,129	5,437,129	5,437,129	5,437,129	0	5,437,129	0
7675	INSURANCE NET	15,816,908	16,963,505	13,300,000	13,300,000	13,400,000	0	13,400,000	-3,563,505
7676	CITY JAIL NET	2,360,000	2,360,000	2,360,000	2,360,000	2,360,000	0	2,360,000	0
7677	OTHER PT NET	7,600,134	7,697,868	9,000,000	9,000,000	9,000,000	0	9,000,000	1,302,132
7678	MIA NET REVEN	24,946,207	0	0	0	0	0	0	0
7681	CAFETERIA SAL	485,732	603,000	807,000	807,000	807,000	0	807,000	204,000
7682	MEDICAL RECOR	41,816	45,000	48,000	48,000	48,000	0	48,000	3,000
7685	OTHER OPERATI	45,343	409,868	202,746	202,746	202,746	0	202,746	-207,122
7692	SPACE RENTAL	440,390	815,000	1,033,573	1,033,573	1,033,573	0	1,033,573	218,573
7693	OTHER NON-OPE	135,647	0	0	0	0	0	0	0
TOTAL: FG/FD 36001		**130,729,490**	**143,875,093**	**150,466,191**	**150,466,191**	**150,966,191**	**0**	**150,966,191**	**7,091,098**
TOTAL: DEPT 86		**130,729,490**	**143,875,093**	**150,466,191**	**150,466,191**	**150,966,191**	**0**	**150,966,191**	**7,091,098**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

OBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	*** MAYORS RECOMMENDED *** (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 36001 HOSPITAL OPERATING FUND									
001	PERM SALARIES-	50,686,635	62,336,274	65,203,337	70,979,905	63,844,011	5,418,313	69,262,324	1,507,737
003	PERM SALARIES-	1,304,040	1,911,612	1,831,434	1,918,131	1,788,680	74,979	1,863,659	-122,932
005	PERMANENT SALA	28,363,771	34,205,879	35,420,991	38,614,502	35,420,453	3,193,511	38,613,964	1,214,574
010	OVERTIME	1,626,462	388,653	1,600,000	1,751,935	1,600,000	151,935	1,751,935	1,211,347
012	HOLIDAY PAY	1,677,983	1,725,009	1,739,432	1,898,499	1,739,432	159,067	1,898,499	14,423
020	TEMPORARY SALA	6,481,310	2,391,609	7,409,096	7,943,625	7,409,096	534,529	7,943,625	5,017,487
060	MANDATORY FRIN	19,046,748	22,892,341	25,370,707	27,413,610	23,738,613	1,434,745	25,173,358	846,272
061	HEALTH SERVICE	666,988	761,988	761,988	761,988	761,988	0	761,988	0
062	HEALTH SERVICE	87,507	122,954	122,954	122,954	122,954	0	122,954	0
071	OTHER FRINGE B	935,628	1,283,097	1,124,881	1,124,881	1,124,881	0	1,124,881	-158,216
100	PROFESSIONAL S	1,604,915	918,408	1,646,581	1,646,581	1,646,581	0	1,646,581	728,173
101	MEDICAL SERVIC	4,113,532	5,008,975	31,532,709	31,532,709	31,532,709	0	31,532,709	26,523,734
102	PRO SVC - PROP	0	5,191	5,191	5,191	5,191	0	5,191	0
103	EDP SVC - EISP	82,194	0	0	0	0	0	0	0
105	DP/WP PROF SVC	135,180	1,028,572	386,229	386,229	386,229	0	386,229	-642,343
106	DP/WP EQUIP MA	365,005	487,544	224,547	224,547	224,547	0	224,547	-262,997
109	OTHER CONTRACT	25,552,786	29,883,734	5,826,420	5,826,420	5,826,420	0	5,826,420	-24,057,314
111	USE OF EMPLOYE	2,064	913	913	913	913	0	913	0
112	TRAVEL	974	7,385	7,635	7,635	7,635	0	7,635	250
113	TRAINING	26,113	69,581	87,831	87,831	87,831	0	87,831	18,250
115	SEWER & SANITA	209,865	290,749	296,564	296,564	296,564	0	296,564	5,815
120	OTHER SERVICES	913,196	684,246	846,745	846,745	843,291	0	843,291	159,045
123	TELEPHONE	1,253,533	1,374,883	1,420,513	1,420,513	1,420,513	0	1,420,513	45,630
129	ENTERTAINMENT	119,785	0	0	0	0	0	0	0
130	MAT & SUPPLIES	20,568,243	23,693,773	26,238,336	26,238,336	26,238,336	0	26,238,336	2,544,563
140	FIXED CHARGES	444	0	110,250	110,250	110,250	0	110,250	110,250
144	MEMBERSHIP DUE	92,896	123,750	131,215	131,215	131,215	0	131,215	7,465
146	RENTAL OF PROP	40,575	0	519,124	519,124	494,633	0	494,633	494,633
220	EQUIPMENT PURC	1,081,771	1,517,091	1,764,968	1,764,968	1,764,968	0	1,764,968	247,877
231	EQUIPMENT LEAS	81,404	349,929	271,435	271,435	271,435	0	271,435	-78,494
300	POLICE	91,563	91,036	91,036	101,571	91,036	10,535	101,571	0
303	REAL ESTATE	10,100	11,000	11,000	11,500	11,000	500	11,500	0
307	TAX COLLECTOR	206,836	274,392	274,392	291,212	274,392	16,820	291,212	0
309	ELECTRICITY	22,521	45,208	47,825	49,095	47,825	1,270	49,095	2,617
310	CENTRAL SHOP	262,115	304,680	315,250	333,254	315,250	18,004	333,254	10,570
313	CIVIL SERVICE-	10,256	20,000	20,000	20,000	20,000	0	20,000	0
316	CENTRAL SHOP	63,544	115,459	119,520	119,520	119,520	0	119,520	4,061
330	LIGHT HEAT&POW	2,192,945	1,901,340	2,075,160	2,075,160	2,075,160	0	2,075,160	173,820
335	TOXICS WASTE &	11,162	0	0	0	0	0	0	0

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
339 CONTROLLER	55,000	49,000	55,000	55,000	55,000	0	55,000	6,000
340 CONTROLLER-DAT	1,670,028	511,923	58,039	58,039	52,980	742	53,722	-458,943
350 REPRODUCTION	8,110	11,055	5,065	5,316	5,065	251	5,316	-5,990
365 CAO-INSURANCE	0	0	15,000	15,000	0	0	0	0
370 WORKERS COMP	1,103,143	1,167,743	1,200,000	1,200,000	1,200,000	0	1,200,000	32,257
389 MISC DEPARTMEN	94,655	2,102,721	2,907,156	2,963,470	2,907,156	56,314	2,963,470	804,435
400 DEBT SERVICE	2,378,115	3,090,707	0	0	0	0	0	-3,090,707
420 CITY ATTORNEY	227,152	165,958	165,958	183,210	165,958	17,252	183,210	0
459 PURCHASING - G	0	495,507	495,507	527,520	495,507	32,013	527,520	0
TOTAL: FG/FD 36001	**175,528,792**	**203,821,869**	**219,757,934**	**231,856,103**	**216,675,218**	**11,120,780**	**227,795,998**	**12,853,349**
FUND GROUP/FUND 36099 HOSPITAL WORK ORDER FUND								
001 PERM SALARIES-	14,577	239,987	294,201	318,688	294,201	24,487	318,688	54,214
005 PERMANENT SALA	0	105,197	160,399	180,834	160,399	20,435	180,834	55,202
020 TEMPORARY SALA	29,710	500,000	0	0	0	0	0	-500,000
060 MANDATORY FRIN	285	84,566	112,574	120,983	112,574	8,409	120,983	28,008
101 MEDICAL SERVIC	0	288,504	449,818	449,818	449,818	0	449,818	161,314
109 OTHER CONTRACT	906,415	804,121	105,662	105,662	105,662	0	105,662	-698,459
120 OTHER SERVICES	2,211,707	800,000	0	0	0	0	0	-800,000
130 MAT & SUPPLIES	293,594	2,295,000	2,795,342	2,795,342	2,795,342	0	2,795,342	500,342
204 PRIOR YEAR W/O	0	189,807	0	0	0	0	0	-189,807
390 INTERDEPARTMEN	-3,456,287	-5,205,239	-1,417,654	-3,971,327	-3,917,996	-53,331	-3,971,327	1,287,243
TOTAL: FG/FD 36099	**1**	**101,943**	**2,500,342**	**0**	**0**	**0**	**0**	**-101,943**
TOTAL: DEPT 86	**175,528,793**	**203,923,812**	**222,258,276**	**231,856,103**	**216,675,218**	**11,120,780**	**227,795,998**	**12,751,406**

.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 36001 HOSPITAL OPERATING FUND												
OBJECT		001 PERM SALARIES-MISC										
A028	N SPEC PR	1658B2014		0	0	0	1	47,721	1	44,996	47,721	44,996
A029	I ASSISTA	1946B2365		0	0	0	0	-57,387	0	-49,816	-57,387	-49,816
A029	N ASSISTA	1946B2365		0	0	0	2	115,215	2	100,015	115,215	100,015
A109	I ASSIST	2084B2533		0	0	0	0	-24,895	0	-24,895	-24,895	-24,895
A109	N ASSIST	2084B2533		0	0	0	1	49,982	1	49,982	49,982	49,982
A110	W CHIEF P	2297B2793	866	0	0	0	1	55,750	1	55,750	55,750	55,750
A111	S SENIOR	1125B1362	864	0	0	0	6	177,898	6	177,898	177,898	177,898
A745	A BUDGET	2178B2647		1	1	61,711	1	65,787	1	61,711	65,787	0
A746	A MIS DIR	2571B3126		1	1	73,578	1	77,704	1	73,578	77,704	0
A758	A DIRECTO	2596B3155		1	1	73,578	1	78,425	1	73,578	78,425	0
A759	A DIRECTO	0000B0000		1	0	0	0	0	0	0	0	0
A761	A DIETETI	0000B0000		4	0	346	0	0	0	0	0	-346
A849	A QUALITY	1809B2199		1	1	54,051	1	57,614	1	54,051	57,614	0
A852	A ASST. M	0000B0000		1	1	42,619	0	0	0	0	0	-42,619
A940	A OPERATI	1298B1573		0	2	70,438	1	37,959	1	35,811	37,959	-34,627
A942	A SENIOR	3295B4006		0	1	89,030	1	93,881	1	89,030	93,881	0
A943	A CLINICA	1748B2124		0	2	91,400	2	100,276	2	91,400	100,276	0
1161	A EXEC AS	2135B2596		1	1	60,866	1	64,519	1	60,866	64,519	0
1164	A ADMINIS	4637B5636		1	1	138,099	1	140,087	1	138,099	140,087	0
1202	A PERSONN	0908B1099		2	3	74,054	3	80,739	3	74,054	80,739	0
1220	A PAYROLL	1047B1267		10	10	289,699	10	315,605	10	289,699	315,605	0
1220	B PAYROLL	1047B1267		1	1	30,997	1	33,769	1	30,997	33,769	0
1222	A SENIOR	1147B1388		4	4	121,030	4	141,308	4	130,211	141,308	9,181
1224	A PRINCIP	1304B1580		2	2	72,541	2	78,665	2	72,541	78,665	0
1226	A CHIEF P	1470B1782		3	2	81,346	2	88,282	2	81,346	88,282	0
1232	A TRAININ	1457B1765		1	1	42,017	1	43,882	1	42,017	43,882	0
1242	A PERSONN	1450B1756		2	2	84,601	2	88,323	2	84,601	88,323	0
1244	A SENIOR	1682B2043		4	4	195,192	4	203,978	4	195,192	203,978	0
1246	A PRINCIP	1994B2424		1	1	57,637	1	60,247	1	57,637	60,247	0
1270	A DEPARTM	1994B2424		1	1	54,185	1	60,305	1	54,185	60,305	0
1272	A SENIOR	2332B2835		1	1	67,376	1	70,458	1	67,376	70,458	0
1402	A JUNIOR	0745B0899		4	4	83,125	4	90,471	4	83,125	90,471	0
1404	A CLERK..	0818B0989		32	38	945,835	38	1,030,210	38	945,835	1,030,210	0
1404	B CLERK..	0818B0989		12	12	290,028	12	315,900	12	290,028	315,900	0
1404	W CLERK..	0818B0989	863	0	0	0	-1	-23,482	-1	-21,559	-23,482	-21,559
1404	X CLERK..	0818B0989	86P	0	0	0	3	70,446	3	64,676	70,446	64,676
1406	A SENIOR	0887B1073		9	9	220,590	9	240,541	9	220,590	240,541	0
1406	B SENIOR	0887B1073		2	2	52,393	2	57,132	2	52,393	57,132	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1406	X SENIOR	0887B1073	86P	0	0	0	1	25,473	1	23,360	25,473	23,360
1408	A PRINCIP	1125B1362		4	9	271,807	9	296,398	9	271,807	296,398	0
1408	S PRINCIP	1125B1362	864	0	0	0	-6	-194,092	-6	-177,989	-194,092	-177,989
1408	W PRINCIP	1125B1362	86A	0	0	0	1	32,343	1	29,660	32,343	29,660
1410	A CHIEF C	1323B1603		1	2	71,785	2	77,909	2	71,785	77,909	0
1422	A JUNIOR	0773B0934		1	1	21,382	1	23,276	1	21,382	23,276	0
1424	A CLERK T	0850B1027		13	10	230,924	10	257,870	10	237,783	257,870	6,859
1424	B CLERK T	0850B1027		20	20	504,334	20	546,938	20	504,334	546,938	0
1424	C CLERK T	0850B1027		1	1	23,567	1	25,558	1	23,567	25,558	0
1424	I CLERK T	0850B1027		0	0	0	0	-4,207	0	-3,879	-4,207	-3,879
1424	N CLERK T	0850B1027		0	0	0	1	24,399	1	22,498	24,399	22,498
1424	W CLERK T	0850B1027	86Q	0	0	0	-1	-19,520	-1	-17,999	-19,520	-17,999
1426	A SENIOR	0929B1125		32	32	827,151	32	897,343	32	827,151	897,343	0
1426	B SENIOR	0929B1125		3	3	82,877	3	89,910	3	82,877	89,910	0
1426	N SENIOR	0929B1125		0	0	0	3	80,103	3	73,837	80,103	73,837
1426	S SENIOR	0929B1125	86Z	0	0	0	4	106,803	4	98,449	106,803	98,449
1426	W SENIOR	0929B1125	863	0	0	0	1	26,701	1	24,612	26,701	24,612
1426	X SENIOR	0929B1125	86B	0	0	0	2	53,402	2	49,224	53,402	49,224
1428	A WARD CL	0989B1197		97	96	2,609,962	96	2,842,696	96	2,609,962	2,842,696	0
1428	B WARD CL	0989B1197		7	7	205,005	7	223,286	7	205,005	223,286	0
1428	R WARD CL	0989B1197	86C	0	0	0	0	2,871	0	2,636	2,871	2,636
1428	W WARD CL	0989B1197	86A	0	0	0	-1	-28,371	-1	-26,048	-28,371	-26,048
1429	A NURSES	0920B1114		0	4	109,307	4	116,302	4	109,307	116,302	0
1429	W NURSES	0920B1114	86Q	0	0	0	1	21,150	1	19,878	21,150	19,878
1430	A TRANSCR	0929B1125		3	3	77,456	3	84,029	3	77,456	84,029	0
1432	A SENIOR	1027B1243		1	1	28,429	1	30,970	1	28,429	30,970	0
1440	A MEDICAL	0989B1197		17	17	467,930	17	509,656	17	467,930	509,656	0
1441	A SENIOR	1047B1267		1	1	29,504	1	31,546	1	29,504	31,546	0
1444	A SECRETA	0887B1073		4	4	98,146	4	107,023	4	98,146	107,023	0
1446	A SECRETA	1027B1243		6	8	224,624	8	244,704	8	224,624	244,704	0
1450	A EXECUTI	1125B1362		5	5	162,008	5	176,665	5	162,008	176,665	0
1450	S EXECUTI	1125B1362	86L	0	0	0	1	32,333	1	29,650	32,333	29,650
1452	A EXECUTI	1185B1436		1	1	32,943	1	35,757	1	32,943	35,757	0
1464	A MEDICAL	1147B1388		1	1	31,828	1	34,540	1	31,828	34,540	0
1498	A SUPERVI	1174B1421		3	2	54,689	2	59,323	2	54,689	59,323	0
1602	A CALCULA	0878B1062		1	1	21,589	1	23,419	1	21,589	23,419	0
1630	A ACCOUNT	0878B1062		18	18	439,347	18	476,595	18	439,347	476,595	0
1632	A SENIOR	1013B1226		10	10	280,125	10	305,274	10	280,125	305,274	0
1635	A HEALTH	0956B1158		1	1	26,561	1	28,826	1	26,561	28,826	0
1635	R HEALTH	0956B1158	86Z	0	0	0	0	0	0	0	0	0
1636	A HEALTH	1083B1310		30	29	870,920	29	948,383	29	870,920	948,383	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1637	A PATIENT	1131B1368		7	7	219,515	7	238,142	7	219,515	238,142	0
1637	N PATIENT	1131B1368		0	0	0	2	64,953	2	59,873	64,953	59,873
1640	A SENIOR	1109B1342		8	6	187,866	6	203,813	6	187,866	203,813	0
1640	R SENIOR	1109B1342	86N	0	0	0	-2	-70,901	-2	-65,354	-70,901	-65,354
1650	A ACCOUNT	1062B1285		5	5	147,027	5	160,110	5	147,027	160,110	0
1652	A SENIOR	1279B1550		4	4	142,291	4	154,339	4	142,291	154,339	0
1654	A PRINCIP	1550B1881		4	3	131,352	3	142,734	3	131,352	142,734	0
1655	A SYSTEMS	1626B1975		0	1	42,933	1	46,641	1	42,933	46,641	0
1656	A HEAD AC	1698B2063		2	2	96,344	2	102,664	2	96,344	102,664	0
1657	A SENIOR	1782B2166		1	1	42,085	1	60,321	1	56,617	60,321	14,532
1658	A CHIEF A	2063B2507		2	2	117,055	2	124,663	2	117,055	124,663	0
1662	A PATIENT	1220B1477		2	2	67,437	2	73,509	2	67,437	73,509	0
1663	A PATIENT	1368B1658		3	3	113,469	3	123,771	3	113,469	123,771	0
1664	A PATIENT	1698B2063		5	0	0	2	97,677	2	91,664	97,677	91,664
1665	A DIRECTO	1881B2287		0	1	-53,332	1	56,852	1	53,322	56,852	106,654
1705	A COMMUNI	1018B1232		0	2	53,622	2	56,512	2	53,622	56,512	0
1708	A SENIOR	0934B1131		2	1	17,863	1	26,847	1	25,470	26,847	7,607
1708	B SENIOR	0934B1131		10	10	286,088	10	301,552	10	286,088	301,552	0
1710	B CHIEF T	1078B1304		1	1	32,956	1	34,741	1	32,956	34,741	0
1720	A DATA EN	0769B0929		21	21	463,836	21	488,553	21	463,836	488,553	0
1734	A COMPUTE	0874B1057		1	1	24,423	1	26,369	1	24,423	26,369	0
1804	A STATIST	1349B1634		1	0	-4,973	0	0	0	0	0	4,973
1807	A MANAGEM	0874B1057		0	1	25,464	1	26,969	1	25,464	26,969	0
1811	A MANAGEM	1191B1443		0	2	64,717	2	68,265	2	64,717	68,265	0
1819	A MANAGEM	1748B2124		1	1	50,067	1	52,802	1	50,067	52,802	0
1821	A MANAGEM	2074B2521		1	1	44,514	1	46,993	1	44,514	46,993	0
1823	A SENIOR	1714B2084		0	1	42,085	1	44,634	1	42,085	44,634	0
1824	A PRINCIP	2004B2435		0	1	54,376	1	57,643	1	54,376	57,643	0
1840	A JUNIOR	1180B1429		2	2	72,489	2	74,470	2	68,581	74,470	-3,908
1840	X JUNIOR	1180B1429	86W	0	0	0	-1	-35,583	-1	-32,769	-35,583	-32,769
1842	X MANAGEM	1336B1618	86Y	0	0	0	1	38,381	1	34,870	38,381	34,870
1844	A SENIOR	1520B1844		1	1	39,928	1	42,314	1	39,928	42,314	0
1853	A CONTROL	0887B1073		4	4	104,702	4	110,359	4	104,702	110,359	0
1855	A SENIOR	0975B1180		2	1	31,653	1	33,349	1	31,653	33,349	0
1855	B SENIOR	0975B1180		1	1	29,825	1	31,423	1	29,825	31,423	0
1855	R SENIOR	0975B1180	86N	0	0	0	-1	-33,349	-1	-31,653	-33,349	-31,653
1858	A CONTROL	1197B1450		1	1	34,212	1	36,078	1	34,212	36,078	0
1860	A COMPUTE	1690B2053		1	1	45,040	1	47,298	1	45,040	47,298	0
1868	A TELEPRO	1298B1573		1	1	27,299	1	29,352	1	27,299	29,352	0
1920	A INVENTO	0908B1099		5	5	125,480	5	136,808	5	125,480	136,808	0
1922	A SENIOR	0952B1152		2	2	52,679	2	57,414	2	52,679	57,414	0

DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1924 A	MATERIA	0952B1152		1	0	0	0	0	0	0	0	0
1926 A	SENIOR	1027B1243		1	1	28,952	1	30,944	1	28,952	30,944	0
1930 A	WAREHOU	0998B1208		0	1	27,568	1	28,635	1	27,568	28,635	0
1932 A	ASSISTA	0916B1109		8	9	222,563	9	236,874	9	222,563	236,874	0
1932 C	ASSISTA	0916B1109		0	1	12,372	1	13,168	1	12,372	13,168	0
1934 A	STOREKE	1003B1214		3	3	85,213	3	90,665	3	85,213	90,665	0
1938 A	STORES	1285B1558		1	1	35,908	1	38,770	1	35,908	38,770	0
1942 A	ASSISTA	1723B2094		0	0	0	1	47,210	1	44,527	47,210	44,527
1944 A	MATERIA	1975B2401		1	1	56,289	1	59,695	1	56,289	59,695	0
2110 A	MEDICAL	0961B1163		29	32	852,810	32	924,341	32	852,810	924,341	0
2112 A	MEDICAL	1088B1316		12	14	423,728	14	461,610	14	423,728	461,610	0
2112 B	MEDICAL	1088B1316		3	3	96,548	3	105,180	3	96,548	105,180	0
2114 A	MEDICAL	1285B1558		2	4	139,563	4	151,420	4	139,563	151,420	0
2114 W	MEDICAL	1285B1558	86S	0	0	0	-2	-73,852	-2	-68,069	-73,852	-68,069
2116 A	ASSOCIA	1596B1936		2	2	83,930	2	88,937	2	83,930	88,937	0
2118 A	DIRECTO	1890B2297		1	1	53,583	1	57,087	1	53,583	57,087	0
2119 A	HEALTH	1520B1844		1	3	132,104	3	140,000	3	132,104	140,000	0
2119 W	HEALTH	1520B1844	86S	0	0	0	2	87,406	2	82,476	87,406	82,476
2120 A	INSTITU	1470B1782		1	1	40,870	1	44,355	1	40,870	44,355	0
2124 A	DIRECTO	1690B2053		1	1	54,877	1	58,193	1	54,877	58,193	0
2140 A	HOSPITA	1626B1975		8	10	432,738	10	473,160	10	446,087	473,160	13,349
2140 X	HOSPITA	1626B1975	86T	0	0	0	1	46,786	1	44,109	46,786	44,109
2143 A	HOSPITA	2332B2835		6	5	337,305	5	356,149	5	337,305	356,149	0
2145 A	HOSPITA	2862B3479		3	3	245,671	3	259,390	3	245,671	259,390	0
2202 A	DENTAL	1003B1214		6	3	73,979	3	82,928	3	73,979	82,928	0
2202 S	DENTAL	1003B1214	86S	0	0	0	1	28,789	1	25,682	28,789	25,682
2204 A	DENTAL	1273B1543		2	0	0	0	0	0	0	0	0
2204 R	DENTAL	1273B1543		0	0	0	1	20,136	1	17,852	20,136	17,852
2210 A	DENTIST	2388B2902		5	1	18,129	1	18,931	1	18,129	18,931	0
2210 C	DENTIST	2388B2902		1	0	0	0	0	0	0	0	0
2212 A	DIRECTO	2685B3263		1	0	0	0	0	0	0	0	0
2218 Q	PHYSICI	1723B2094		0	0	0	1	50,960	1	46,458	50,960	46,458
2220 A	PHYSICI	2449B2977		2	2	136,895	2	143,146	2	136,895	143,146	0
2220 X	PHYSICI	2449B2977	86D	0	0	0	-2	-143,146	-2	-136,895	-143,146	-136,895
2222 A	SENIOR	2571B3126		1	1	56,214	1	58,791	1	56,214	58,791	0
2230 A	PHYSICI	2571B3126		76	70	5,000,315	70	5,271,857	70	5,040,814	5,271,857	40,499
2230 C	PHYSICI	2571B3126		4	4	287,322	4	300,491	4	287,322	300,491	0
2230 P	PHYSICI	2571B3126		0	0	0	1	37,001	1	35,379	37,001	35,379
2233 A	SUPERVI	2902B3527		1	1	81,063	1	84,639	1	81,063	84,639	0
2240 A	RADIOLO	2752B3346		1	1	76,880	1	80,413	1	76,880	80,413	0
2273 A	POST M.	1198B1198		52	52	1,544,494	52	1,625,926	52	1,544,494	1,625,926	0

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DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2275	A POST M.	1330B1330		58	59	1,935,642	59	2,048,064	59	1,946,432	2,048,064	10,790
2277	A POST M.	1459B1459		43	43	1,555,506	43	1,637,434	43	1,555,506	1,637,434	0
2279	A POST M.	1571B1571		21	21	808,573	21	850,815	21	808,573	850,815	0
2281	A POST M.	1676B1676		12	12	498,614	12	524,922	12	498,614	524,922	0
2283	A POST M.	1725B1725		15	15	641,667	15	675,335	15	641,667	675,335	0
2283	X POST M.	1725B1725	86D	0	0	0	2	90,045	2	85,556	90,045	85,556
2301	A ORDERLY	0936B0936		0	2	43,576	2	48,672	2	43,576	48,672	0
2302	A ORDERLY	0994B1203		1	-5	-134,387	0	0	0	0	0	134,387
2302	B ORDERLY	0994B1203		79	79	2,272,865	74	2,358,806	74	2,113,710	2,358,806	-159,155
2302	R ORDERLY	0994B1203		0	0	0	1	31,399	1	28,136	31,399	28,136
2302	S ORDERLY	0994B1203	865	0	0	0	-1	-31,399	-1	-28,136	-31,399	-28,136
2304	A PSYCHIA	1027B1243		12	0	55,894	0	0	0	0	0	-55,894
2305	A PSYCHIA	1078B1304		16	24	623,047	27	856,732	27	768,036	856,732	144,989
2305	B PSYCHIA	1078B1304		30	34	975,272	31	1,011,116	31	906,438	1,011,116	-68,834
2310	A SURGICA	1078B1304		10	13	376,720	13	420,225	13	376,720	420,225	0
2310	B SURGICA	1078B1304		3	3	93,410	3	104,197	3	93,410	104,197	0
2312	A LICENSE	1062B1285		43	40	1,107,932	40	1,235,844	40	1,107,932	1,235,844	0
2312	B LICENSE	1062B1285		49	77	2,112,582	77	2,512,332	77	2,252,302	2,512,332	139,720
2312	X LICENSE	1062B1285		0	0	0	-1	-30,482	-1	-27,327	-30,482	-27,327
2390	A CENTRAL	1042B1261		35	37	1,023,784	37	1,162,187	37	1,042,375	1,162,187	18,591
2390	B CENTRAL	1042B1261		7	7	211,026	7	235,282	7	211,026	235,282	0
2392	A SR CENT	1349B1634		4	4	145,610	4	162,629	4	145,610	162,629	0
2402	A LABORAT	0818B0989		4	4	87,853	4	98,511	4	87,853	98,511	0
2406	A PHARMAC	1027B1243		5	5	137,024	5	152,891	5	137,024	152,891	0
2408	A SENIOR	1131B1368		1	1	29,799	1	34,056	1	29,799	34,056	0
2409	A PHARMAC	1185B1436		19	20	643,052	20	718,616	20	643,052	718,616	0
2409	I PHARMAC	1185B1436		0	0	0	0	-29,394	0	-26,303	-29,394	-26,303
2409	N PHARMAC	1185B1436		0	0	0	5	170,482	5	152,555	170,482	152,555
2420	A HISTOLO	1285B1558		1	1	35,555	1	38,765	1	35,555	38,765	0
2423	A RADIOLO	0000C0000		0	2	20,800	2	20,800	2	20,800	20,800	0
2424	A X-RAY L	0956B1158		8	8	196,318	8	220,287	8	196,318	220,287	0
2424	B X-RAY L	0956B1158		7	7	192,595	7	216,109	7	192,595	216,109	0
2424	X X-RAY L	0956B1158	86U	0	0	0	-1	-27,471	-1	-24,482	-27,471	-24,482
2425	A RADIOLO	1185B1436		10	-8	-231,753	0	0	0	0	0	231,753
2425	B RADIOLO	1185B1436		8	8	272,521	0	0	0	0	0	-272,521
2426	A RADIOLO	1147B1388		8	-9	-379,138	0	0	0	0	0	379,138
2426	B RADIOLO	1147B1388		9	9	318,230	0	0	0	0	0	-318,230
2427	A RADIOLO	1267B1535		7	0	0	0	0	0	0	0	0
2427	B RADIOLO	1267B1535		2	0	0	0	0	0	0	0	0
2428	A SUPERVI	0000B0000		3	0	0	0	0	0	0	0	0
2428	B SUPERVI	0000B0000		2	0	0	0	0	0	0	0	0

.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2429 A	SUPERVI	0000B0000		1	0	0	0	0	0	0	0	0
2430 A	MEDICAL	1003B1214		12	12	313,589	12	351,521	12	313,589	351,521	0
2430 S	MEDICAL	1003B1214	86R	0	0	0	-2	-57,577	-2	-51,364	-57,577	-51,364
2431 A	CHIEF R	0000B0000		1	1	43,084	1	43,084	1	43,084	43,084	0
2432 A	ELECTRO	1078B1304		5	5	143,980	5	161,436	5	143,980	161,436	0
2434 A	SENIOR	1185B1436		1	1	31,837	1	35,745	1	31,837	35,745	0
2436 A	ELECTRO	1158B1401		1	1	31,086	1	34,869	1	31,086	34,869	0
2437 A	ELECTRO	1214B1470		1	1	32,613	1	36,596	1	32,613	36,596	0
2438 A	ADMINIS	0000B0000		1	0	0	0	0	0	0	0	0
2441 A	DIAGNOS	1180B1429		1	0	0	0	0	0	0	0	0
2442 A	DIAGNOS	1329B1611		1	2	75,295	2	82,126	2	75,295	82,126	0
2446 A	SR CLIN	1596B1936		1	1	44,083	1	48,136	1	44,083	48,136	0
2450 A	PHARMAC	1666B2023		20	20	905,098	20	997,827	20	905,098	997,827	0
2452 A	DIRECTO	2023B2459		1	1	55,441	1	61,134	1	55,441	61,134	0
2453 A	SUPERVI	1835B2230		7	7	355,286	7	391,640	7	355,286	391,640	0
2454 A	CLINICA	1927B2342		16	16	795,040	16	876,640	16	795,040	876,640	0
2494 A	STAFF R	1279B1550		0	35	1,225,917	35	1,343,827	35	1,225,917	1,343,827	0
2495 A	SENIOR	1362B1650		0	10	372,969	10	408,631	10	372,969	408,631	0
2496 A	RADIOLO	1463B1773		0	5	199,796	5	218,936	5	199,796	218,936	0
2496 T	RADIOLO	1463B1773		0	0	0	1	42,042	1	38,367	42,042	38,367
2498 A	DIRECTO	2297B2793		0	1	63,815	1	70,033	1	63,815	70,033	0
2514 A	ORTHOPE	1078B1304		2	1	29,237	1	32,613	1	29,237	32,613	0
2515 A	ORTHOPE	1131B1368		1	2	60,908	2	67,963	2	60,908	67,963	0
2520 A	MORGUE	1052B1273		1	1	27,615	1	30,810	1	27,615	30,810	0
2520 B	MORGUE	1052B1273		2	2	60,783	2	67,815	2	60,783	67,815	0
2522 A	SENIOR	1114B1349		1	1	30,669	1	33,582	1	30,669	33,582	0
2530 B	SENIOR	1603B1946		3	3	141,570	3	155,384	3	141,570	155,384	0
2532 A	PARAMED	1491B1809		17	69	2,699,200	69	2,959,303	69	2,699,200	2,959,303	0
2532 B	PARAMED	1491B1809		62	62	2,831,168	62	3,103,988	62	2,831,168	3,103,988	0
2532 C	PARAMED	1491B1809		0	1	19,563	1	21,448	1	19,563	21,448	0
2532 S	PARAMED	1491B1809	86L	0	0	0	-2	-85,788	-2	-78,248	-85,788	-78,248
2534 A	PARAMED	1765B2145		7	12	535,199	12	587,213	12	535,199	587,213	0
2534 C	PARAMED	1765B2145		1	1	48,634	2	78,771	2	71,794	78,771	23,160
2534 P	PARAMED	1765B2145		0	1	23,160	0	0	0	0	0	-23,160
2535 A	CHIEF-	1946B2365		1	1	53,597	1	58,793	1	53,597	58,793	0
2535 W	CHIEF-	1946B2365		0	0	0	-1	-55,972	-1	-51,026	-55,972	-51,026
2540 A	AUDIOLO	1723B2094		1	1	45,838	1	52,052	1	45,838	52,052	0
2542 A	SPEECH	1714B2084		1	1	56,626	1	64,591	1	56,626	64,591	0
2548 A	OCCUPAT	1528B1853		5	5	197,598	5	230,572	5	197,598	230,572	0
2550 A	SENIOR	1740B2115		1	1	45,871	1	52,612	1	45,871	52,612	0
2550 I	SENIOR	1740B2115		0	0	0	0	-8,640	0	-7,533	-8,640	-7,533

.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2550	N SENIOR	1740B2115		0	0	0	1	50,112	1	43,691	50,112	43,691
2554	A THERAPY	1114B1349		3	3	72,211	3	80,640	3	72,211	80,640	0
2555	A PHYSICA	1203B1457		2	2	64,914	2	72,530	2	64,914	72,530	0
2555	I PHYSICA	1203B1457		0	0	0	0	-5,959	0	-5,333	-5,959	-5,333
2555	N PHYSICA	1203B1457		0	0	0	1	34,558	1	30,929	34,558	30,929
2556	A PHYSICA	1528B1853		11	9	230,458	9	268,916	9	230,458	268,916	0
2556	I PHYSICA	1528B1853		0	0	0	0	-22,732	0	-19,481	-22,732	-19,481
2556	N PHYSICA	1528B1853		0	0	0	3	131,842	3	112,987	131,842	112,987
2558	A SENIOR	1740B2115		1	1	45,871	1	52,612	1	45,871	52,612	0
2560	A REHABIL	1955B2377		1	1	40,539	1	49,664	1	43,103	49,664	2,564
2561	A OPTOMET	1975B2401		1	1	54,388	1	59,683	1	54,388	59,683	0
2574	A CLINICA	1756B2135		2	2	100,626	3	156,589	3	148,375	156,589	47,749
2574	C CLINICA	1756B2135		1	1	50,313	0	0	0	0	0	-50,313
2586	A HEALTH	0899B1088		50	50	1,157,582	50	1,249,453	50	1,157,582	1,249,453	0
2586	C HEALTH	0899B1088		0	1	11,979	1	12,930	1	11,979	12,930	0
2586	W HEALTH	0899B1088	86H	0	0	0	-1	-25,805	-1	-23,908	-25,805	-23,908
2586	X HEALTH	0899B1088	86P	0	0	0	-4	-95,023	-4	-88,036	-95,023	-88,036
2587	A HEALTH	0984B1191		3	3	78,310	3	84,481	3	78,310	84,481	0
2587	W HEALTH	0984B1191	86H	0	0	0	1	28,241	1	26,178	28,241	26,178
2589	A HEALTH	1316B1596		1	1	37,659	1	39,725	1	37,659	39,725	0
2589	X HEALTH	1316B1596	86Y	0	0	0	-1	-39,725	-1	-37,659	-39,725	-37,659
2591	A HEALTH	1450B1756		1	1	43,695	1	43,695	1	43,695	43,695	0
2593	A HEALTH	1666B2023		1	2	75,010	2	79,117	2	75,010	79,117	0
2593	X HEALTH	1666B2023	86K	0	0	0	-1	-50,336	-1	-47,723	-50,336	-47,723
2604	A FOOD SE	0838B1013		17	20	467,260	20	506,782	20	467,260	506,782	0
2604	B FOOD SE	0838B1013		22	22	547,299	22	593,591	22	547,299	593,591	0
2604	I FOOD SE	0838B1013		0	0	0	0	-16,041	0	-14,790	-16,041	-14,790
2604	N FOOD SE	0838B1013		0	0	0	4	96,246	4	88,740	96,246	88,740
2606	A SENIOR	0878B1062		4	5	121,966	5	132,306	5	121,966	132,306	0
2606	B SENIOR	0878B1062		4	4	104,527	4	113,389	4	104,527	113,389	0
2618	A FOOD SE	1003B1214		3	3	83,700	3	90,725	3	83,700	90,725	0
2618	B FOOD SE	1003B1214		1	1	29,853	1	32,359	1	29,853	32,359	0
2619	A SENIOR	1099B1329		1	1	30,474	1	33,034	1	30,474	33,034	0
2620	A FOOD SE	1457B1765		5	5	207,325	4	181,624	4	171,437	181,624	-35,888
2624	A DIETITI	1291B1565		13	11	390,269	11	425,328	11	390,269	425,328	0
2624	C DIETITI	1291B1565		0	2	43,746	2	47,676	2	43,746	47,676	0
2624	P DIETITI	1291B1565	86I	0	0	0	-1	-18,548	-1	-17,019	-18,548	-17,019
2624	R DIETITI	1291B1565		0	0	0	1	19,181	1	17,600	19,181	17,600
2624	W DIETITI	1291B1565	86J	0	0	0	-6	-204,638	-6	-187,770	-204,638	-187,770
2626	A CHIEF D	1535B1862		1	1	43,686	1	46,323	1	43,686	46,323	0
2650	B ASSISTA	0966B1169		3	3	88,250	3	95,700	3	88,250	95,700	0

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DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2654	A COOK...	1109B1342		1	1	30,763	1	33,374	1	30,763	33,374	0
2654	B COOK...	1109B1342		8	8	263,326	8	285,678	8	263,326	285,678	0
2656	A CHEF...	1255B1520		0	0	0	1	36,025	1	34,034	36,025	34,034
2656	B CHEF...	1255B1520		2	2	76,488	2	80,962	2	76,488	80,962	0
2660	A ADMINIS	1666B2023		1	1	47,495	1	50,331	1	47,495	50,331	0
2662	A DIRECTO	1835B2230		1	1	52,332	1	55,466	1	52,332	55,466	0
2706	A HOUSEKE	0748B0903		1	1	20,978	1	22,498	1	20,978	22,498	0
2736	A PORTER.	0854B1032		27	25	567,213	25	612,305	25	567,213	612,305	0
2736	B PORTER.	0854B1032		113	113	2,881,031	113	3,110,065	113	2,881,031	3,110,065	0
2736	C PORTER.	0854B1032		2	2	23,812	2	25,705	2	23,812	25,705	0
2736	N PORTER.	0854B1032		0	0	0	1	24,507	1	22,702	24,507	22,702
2736	Q PORTER.	0854B1032		0	0	0	1	12,257	1	11,354	12,257	11,354
2740	A PORTER	1032B1249		7	7	201,822	7	217,682	7	201,822	217,682	0
2740	B PORTER	1032B1249		1	1	30,849	1	33,273	1	30,849	33,273	0
2742	A GENERAL	1088B1316		1	1	30,351	1	32,739	1	30,351	32,739	0
2760	A LAUNDRY	0788B0952		22	22	485,670	22	524,215	22	485,670	524,215	0
2760	B LAUNDRY	0788B0952		4	4	93,927	4	101,381	4	93,927	101,381	0
2770	A SENIOR	0822B0994		13	13	299,049	13	321,356	13	299,049	321,356	0
2770	B SENIOR	0822B0994		1	1	29,250	1	31,432	1	29,250	31,432	0
2772	A SEWING	0803B0970		2	2	44,988	2	48,326	2	44,988	48,326	0
2774	A SENIOR	0925B1120		1	1	25,832	1	27,900	1	25,832	27,900	0
2780	A LAUNDRY	1042B1261		2	2	58,224	2	62,806	2	58,224	62,806	0
2785	A ASSISTA	1261B1528		3	3	108,297	3	114,123	3	108,297	114,123	0
2786	A GENERAL	1543B1871		2	2	88,718	2	93,149	2	88,718	93,149	0
2822	A HEALTH	1634B1985		2	2	94,027	2	98,753	2	94,027	98,753	0
2825	A SENIOR	1756B2135		1	1	43,785	1	45,073	1	43,785	45,073	0
2846	P NUTRITI	1573B1909	86I	0	0	0	2	41,572	2	39,198	41,572	39,198
2846	W NUTRITI	1573B1909	86J	0	0	0	5	189,617	5	178,790	189,617	178,790
2903	A ELIGIBI	0970B1174		18	28	718,638	28	801,978	28	718,638	801,978	0
2903	B ELIGIBI	0970B1174		8	8	223,966	8	249,939	8	223,966	249,939	0
2903	N ELIGIBI	0970B1174		0	0	0	3	83,536	3	74,855	83,536	74,855
2908	A HOSPITA	1114B1349		39	50	1,584,861	50	1,761,101	50	1,584,861	1,761,101	0
2908	B HOSPITA	1114B1349		1	1	32,370	1	35,970	1	32,370	35,970	0
2908	N HOSPITA	1114B1349		0	0	0	6	192,101	6	172,877	192,101	172,877
2908	Q HOSPITA	1114B1349		0	0	0	1	16,009	1	28,814	32,018	28,814
2909	A HOSPITA	1484B1800		8	9	365,073	9	407,903	9	365,073	407,903	0
2909	N HOSPITA	1484B1800		0	0	0	1	42,664	1	38,184	42,664	38,184
2910	A SOCIAL	1104B1336		6	5	162,785	5	174,965	5	162,785	174,965	0
2920	A MEDICAL	1491B1809		23	22	860,468	22	952,623	22	860,468	952,623	0
2920	Q MEDICAL	1491B1809		0	0	0	1	42,880	1	38,732	42,880	38,732
2924	A MEDICAL	1690B2053		2	2	95,040	2	102,209	2	95,040	102,209	0

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DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2925	A CHIEF-	1818B2209		1	1	50,578	1	54,421	1	50,578	54,421	0
2930	A PSYCHIA	1491B1809		2	2	81,287	2	89,993	2	81,287	89,993	0
2932	A SENIOR	1596B1936		2	2	59,566	2	64,067	2	59,566	64,067	0
2932	C SENIOR	1596B1936		0	1	19,199	1	20,650	1	19,199	20,650	0
2934	A CHIEF P	1782B2166		1	1	50,112	1	53,894	1	50,112	53,894	0
2947	A HOSPITA	1666B2023		0	5	193,856	3	122,852	3	112,528	122,852	-81,328
3650	A MEDICAL	1285B1558		1	1	35,714	2	75,674	2	69,748	75,674	34,034
3658	A MEDICAL	1706B2074		1	1	49,128	1	51,591	1	49,128	51,591	0
4321	A CASHIER	0903B1093		1	1	25,345	1	27,212	1	25,345	27,212	0
6138	A INDUSTR	1853B2252		1	1	42,368	1	44,254	1	42,368	44,254	0
6139	A SR INDU	2043B2483		0	1	39,246	1	59,004	1	56,485	59,004	17,239
8204	A INSTITU	1208B1463		9	10	325,176	10	362,193	10	333,970	362,193	8,794
8204	B INSTITU	1208B1463		14	14	502,560	14	545,030	14	502,560	545,030	0
8205	A INSTITU	1342B1626		3	4	147,463	4	159,956	4	147,463	159,956	0
8205	B INSTITU	1342B1626		2	2	79,802	2	86,563	2	79,802	86,563	0
8206	A INSTITU	1626B1975		1	1	45,230	1	49,136	1	45,230	49,136	0
9155	A CLAIMS	1698B2063	86T	0	1	46,610	1	48,687	1	46,610	48,687	0
9155	X CLAIMS	1698B2063	86U	0	0	0	-1	-48,687	-1	-46,610	-48,687	-46,610
9924	X PUBLIC	0781B0781		0	0	0	1	20,306	1	18,096	20,306	18,096
9991	ZA SPECIAL	0000 0000		0	0	-259,526	0	-311,046	0	-261,258	-281,021	-1,732
9993	A SALARY	0000 0000		0	0	-5,246,487	0	-3,881,467	0	-5,192,947	-5,645,082	53,540
9995	ZA POSITIO	0000 0000		0	0	-13,477	0	0	0	0	0	13,477
TOTAL: OBJECT		001		1,943	2,069	62,336,274	2,110	70,979,905	2,110	63,844,011	69,262,324	1,507,737
OBJECT		003 PERM SALARIES-CRAFT										
3417	A GARDENE	1163B1407		3	3	102,072	3	104,982	3	102,072	104,982	0
7120	A BUILDIN	1927B2342		1	1	58,203	1	61,126	1	58,203	61,126	0
7203	A BUILDIN	1650B2004		1	1	49,825	1	52,304	1	49,825	52,304	0
7205	A CHIEF S	1666B2023		1	1	50,295	1	52,801	1	50,295	52,801	0
7333	A APPRENT	1047B1530		1	1	34,175	1	35,838	1	34,175	35,838	0
7334	A STATION	1329B1611		20	18	721,449	18	757,169	18	721,449	757,169	0
7335	A SENIOR	1499B1818		4	4	180,716	4	189,799	4	180,716	189,799	0
7342	A LOCKSMI	1596B1936		1	1	48,128	1	50,529	1	48,128	50,529	0
7342	X LOCKSMI	1596B1936	86V	0	0	0	1	50,529	1	48,128	50,529	48,128
7344	A CARPENT	1596B1936		4	3	151,964	3	159,546	3	151,964	159,546	0
7345	A ELECTRI	1690B2053		4	3	165,752	3	174,061	3	165,752	174,061	0
7345	X ELECTRI	1690B2053	86V	0	0	0	-1	-53,584	-1	-51,026	-53,584	-51,026
7346	A PAINTER	1457B1765		4	4	168,131	4	175,592	4	168,131	175,592	0
7347	A PLUMBER	1740B2115		2	2	105,575	2	109,833	2	105,575	109,833	0

DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
7348	A STEAMFI	1740B2115		2	2	105,575	2	109,833	2	105,575	109,833	0
7355	A TRUCK D	1388B1765		1	1	43,796	1	46,177	1	43,796	46,177	0
7450	A SHADE A	1083B1310		1	1	31,100	1	32,619	1	31,100	32,619	0
7510	A LIGHTIN	0943B1141		1	1	27,089	1	28,409	1	27,089	28,409	0
9991	ZA SPECIAL	0000 0000		0	0	-7,985	0	-8,199	0	-7,828	-8,199	157
9993	A SALARY	0000 0000		0	0	-124,248	0	-211,233	0	-244,439	-265,705	-120,191
TOTAL: OBJECT		003		51	47	1,911,612	47	1,918,131	47	1,788,680	1,863,659	-122,932
OBJECT		005 PERMANENT SALARIES - NURSES										
2320	A REGISTE	1646B1926		373	368	14,812,412	368	16,305,271	368	15,238,571	16,305,271	426,159
2320	B REGISTE	1646B1926		252	252	12,931,780	252	13,837,005	252	12,931,780	13,837,005	0
2320	C REGISTE	1646B1926		1	1	44,644	1	47,769	1	44,644	47,769	0
2320	W REGISTE	1646B1926	86E	0	0	0	-1	-45,884	-1	-42,882	-45,884	-42,882
2320	X REGISTE	1646B1926	86K	0	0	0	1	45,884	1	42,882	45,884	42,882
2322	A HEAD NU	1955B2518		12	14	744,333	14	835,591	14	744,333	835,591	0
2322	B HEAD NU	1955B2518		28	28	1,566,355	28	1,758,396	28	1,566,355	1,758,396	0
2322	N HEAD NU	1955B2518		0	0	0	3	170,174	3	151,589	170,174	151,589
2322	R HEAD NU	1955B2518	86F	0	0	0	0	0	0	0	0	0
2323	A CLINICA	2053B2570		6	7	351,798	7	452,116	7	383,155	452,116	31,357
2323	B CLINICA	2053B2570		14	14	866,326	14	1,022,249	14	866,326	1,022,249	0
2323	C CLINICA	2053B2570		0	1	27,886	1	32,905	1	27,886	32,905	0
2323	R CLINICA	2053B2570	86G	0	0	0	0	0	0	0	0	0
2323	W CLINICA	2053B2570	86E	0	0	0	1	57,930	1	49,094	57,930	49,094
2323	X CLINICA	2053B2570	86M	0	0	0	-5	-319,368	-5	-270,655	-319,368	-270,655
2324	A NURSING	2094B2697		11	12	686,987	12	771,359	12	686,987	771,359	0
2326	A NURSING	2156B2777		7	7	413,710	7	478,298	7	413,710	478,298	0
2326	X NURSING	2156B2777	86M	0	0	0	5	312,910	5	270,655	312,910	270,655
2328	A NURSE P	1853B2314		21	21	1,009,489	21	1,159,105	21	1,053,914	1,159,105	44,425
2328	C NURSE P	1853B2314		0	1	37,688	1	41,450	1	37,688	41,450	0
2328	Q NURSE P	1853B2314		0	0	0	-1	-52,186	-1	-47,450	-52,186	-47,450
2330	A ANESTHE	2459B3078		1	1	59,363	1	75,754	1	59,363	75,754	0
2330	B ANESTHE	2459B3078		4	4	251,292	4	320,679	4	251,292	320,679	0
2340	A OPERATI	1646B1926		2	2	90,147	2	96,457	2	90,147	96,457	0
2340	B OPERATI	1646B1926		33	33	1,661,103	33	1,777,380	33	1,661,103	1,777,380	0
2342	A HEAD NU	1955B2518		0	-1	-50,441	0	0	0	0	0	50,441
2342	B HEAD NU	1955B2518		5	5	299,967	4	280,119	4	249,526	280,119	-50,441
2350	A INSTRUC	2094B2697		2	3	156,503	3	175,724	3	156,503	175,724	0
2350	B INSTRUC	2094B2697		7	7	442,238	7	496,551	7	442,238	496,551	0
2352	B ASST DI	2483B3196		1	1	70,459	1	79,096	1	70,459	79,096	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
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.DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2368 A ASSISTA	2483B3196		12	14	943,463	14	1,059,118	14	943,463	1,059,118	0
9993 A SALARY	0000 0000		0	0	-3,211,623	0	-2,657,350	0	-2,652,223	-2,657,888	559,400
TOTAL: OBJECT	005		792	795	34,205,879	798	38,614,502	798	35,420,453	38,613,964	1,214,574
OBJECT	010 OVERTIME										
1220 A PAYROLL	1047B1267		0	0	9,787	0	32,451	0	29,787	32,451	20,000
1404 A CLERK..	0818B0989		0	0	7,657	0	24,678	0	22,657	24,678	15,000
1426 A SENIOR	0929B1125		0	0	8,744	0	20,335	0	18,744	20,335	10,000
1428 A WARD CL	0989B1197		0	0	9,280	0	86,350	0	79,280	86,350	70,000
1440 A MEDICAL	0989B1197		0	0	9,280	0	15,553	0	14,280	15,553	5,000
1630 A ACCOUNT	0878B1062		0	0	8,250	0	14,373	0	13,250	14,373	5,000
1636 A HEALTH	1083B1310		0	0	10,146	0	16,493	0	15,146	16,493	5,000
1708 A SENIOR	0934B1131		0	0	9,050	0	41,161	0	39,050	41,161	30,000
1720 A DATA EN	0769B0929		0	0	7,456	0	18,386	0	17,456	18,386	10,000
2110 A MEDICAL	0961B1163		0	0	9,061	0	15,240	0	14,061	15,240	5,000
2302 A ORDERLY	0994B1203		0	0	9,097	0	144,066	0	129,097	144,066	120,000
2305 A PSYCHIA	1078B1304		0	0	0	0	33,464	0	30,000	33,464	30,000
2312 A LICENSE	1062B1285		0	0	0	0	216,312	0	193,923	216,312	193,923
2320 A REGISTE	1646B1926		0	0	28,021	0	183,643	0	171,629	183,643	143,608
2323 A CLINICA	2053B2570		0	0	10,473	0	71,357	0	60,473	71,357	50,000
2328 A NURSE P	1853B2314		0	0	9,395	0	65,323	0	59,395	65,323	50,000
2340 A OPERATI	1646B1926		0	0	8,021	0	13,932	0	13,021	13,932	5,000
2390 A CENTRAL	1042B1261		0	0	9,555	0	16,228	0	14,555	16,228	5,000
2409 A PHARMAC	1185B1436		0	0	10,842	0	56,816	0	50,842	56,816	40,000
2425 A RADIOLO	1185B1436		0	0	10,784	0	0	0	0	0	-10,784
2432 A ELECTRO	1078B1304		0	0	9,809	0	10,998	0	9,809	10,998	0
2494 A STAFF R	1279B1550		0	0	0	0	44,707	0	40,784	44,707	40,784
2532 A PARAMED	1491B1809		0	0	102,511	0	122,055	0	111,327	122,055	8,816
2586 A HEALTH	0899B1088		0	0	8,518	0	9,194	0	8,518	9,194	0
2604 A FOOD SE	0838B1013		0	0	7,884	0	8,551	0	7,884	8,551	0
2736 A PORTER.	0854B1032		0	0	8,072	0	19,509	0	18,072	19,509	10,000
2760 A LAUNDRY	0788B0952		0	0	7,447	0	8,038	0	7,447	8,038	0
2903 A ELIGIBI	0970B1174		0	0	8,869	0	88,015	0	78,869	88,015	70,000
2920 A MEDICAL	1491B1809		0	0	13,781	0	15,257	0	13,781	15,257	0
7334 A STATION	1329B1611		0	0	13,582	0	87,720	0	83,582	87,720	70,000
7355 A TRUCK D	1388B1765		0	0	11,930	0	44,209	0	41,930	44,209	30,000
8204 A INSTITU	1208B1463		0	0	11,351	0	207,521	0	191,351	207,521	180,000
TOTAL: OBJECT	010		0	0	388,653	0	1,751,935	0	1,600,000	1,751,935	1,211,347

DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	********** F/Y 1989-90 ********** * DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
OBJECT		012 HOLIDAY PAY										
1220	A PAYROLL	1047B1267		0	0	54,505	0	59,379	0	54,505	59,379	0
1404	A CLERK..	0818B0989		0	0	42,520	0	46,313	0	42,520	46,313	0
1426	A SENIOR	0929B1125		0	0	48,557	0	52,678	0	48,557	52,678	0
1428	A WARD CL	0989B1197		0	0	51,541	0	56,137	0	51,541	56,137	0
1440	A MEDICAL	0989B1197		0	0	51,537	0	56,133	0	51,537	56,133	0
1630	A ACCOUNT	0878B1062		0	0	45,820	0	49,705	0	45,820	49,705	0
1636	A HEALTH	1083B1310		0	0	56,348	0	61,360	0	56,348	61,360	0
1708	A SENIOR	0934B1131		0	0	50,253	0	52,969	0	50,253	52,969	0
1720	A DATA EN	0769B0929		0	0	41,404	0	43,610	0	41,404	43,610	0
1920	A INVENTO	0908B1099		0	0	70,820	0	92,939	0	85,243	92,939	14,423
2110	A MEDICAL	0961B1163		0	0	50,321	0	54,542	0	50,321	54,542	0
2302	A ORDERLY	0994B1203		0	0	50,520	0	56,378	0	50,520	56,378	0
2304	A PSYCHIA	1027B1243		0	0	39,764	0	44,369	0	39,764	44,369	0
2305	A PSYCHIA	1078B1304		0	0	49,204	0	54,886	0	49,204	54,886	0
2320	A REGISTE	1646B1926		0	0	286,231	0	306,267	0	286,231	306,267	0
2323	A CLINICA	2053B2570		0	0	66,406	0	78,358	0	66,406	78,358	0
2328	A NURSE P	1853B2314		0	0	73,925	0	81,303	0	73,925	81,303	0
2340	A OPERATI	1646B1926		0	0	62,112	0	66,460	0	62,112	66,460	0
2390	A CENTRAL	1042B1261		0	0	53,061	0	59,160	0	53,061	59,160	0
2409	A PHARMAC	1185B1436		0	0	60,213	0	67,289	0	60,213	67,289	0
2425	A RADIOLO	1185B1436		0	0	59,886	0	67,237	0	59,886	67,237	0
2432	A ELECTRO	1078B1304		0	0	43,636	0	48,926	0	43,636	48,926	0
2532	A PARAMED	1491B1809		0	0	122,731	0	134,558	0	122,731	134,558	0
2586	A HEALTH	0899B1088		0	0	47,300	0	51,054	0	47,300	51,054	0
2604	A FOOD SE	0838B1013		0	0	43,778	0	47,481	0	43,778	47,481	0
2736	A PORTER.	0854B1032		0	0	44,829	0	48,393	0	44,829	48,393	0
2760	A LAUNDRY	0788B0952		0	0	41,362	0	44,645	0	41,362	44,645	0
2903	A ELIGIBI	0970B1174		0	0	49,258	0	54,970	0	49,258	54,970	0
2920	A MEDICAL	1491B1809		0	0	65,364	0	72,364	0	65,364	72,364	0
7334	A STATION	1329B1611		0	0	53,512	0	56,161	0	53,512	56,161	0
7355	A TRUCK D	1388B1765		0	0	38,388	0	40,475	0	38,388	40,475	0
8204	A INSTITU	1208B1463		0	0	52,039	0	56,437	0	52,039	56,437	0
9993	A SALARY	0000 0000		0	0	0	0	-264,437	0	-242,136	-264,437	-242,136
9998ZA	HOLIDAY	0000B0000		0	0	-242,136	0	0	0	0	0	242,136
TOTAL: OBJECT		012		0	0	1,725,009	0	1,898,499	0	1,739,432	1,898,499	14,423
OBJECT		020 TEMPORARY SALARIES										

DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1272 A SENIOR	2332B2835		0	0	21,175	0	0	0	0	0	-21,175
1404 A CLERK..	0818B0989		0	0	42,954	0	46,786	0	42,954	46,786	0
1424 N CLERK T	0850B1027		0	0	0	0	37,337	0	34,429	37,337	34,429
1426 N SENIOR	0929B1125		0	0	0	0	37,352	0	34,430	37,352	34,430
2110 A MEDICAL	0961B1163		0	0	83,694	0	90,714	0	83,694	90,714	0
2143 A HOSPITA	2332B2835		0	0	110,267	0	116,427	0	110,267	116,427	0
2220 A PHYSICI	2449B2977		0	0	47,684	0	0	0	0	0	-47,684
2230 A PHYSICI	2571B3126		0	0	270,743	0	283,152	0	270,743	283,152	0
2302 A ORDERLY	0994B1203		0	0	12,160	0	13,570	0	12,160	13,570	0
2312 A LICENSE	1062B1285		0	0	42,865	0	47,814	0	42,865	47,814	0
2320 A REGISTE	1646B1926		0	0	1,119,341	0	6,566,405	0	6,136,828	6,566,405	5,017,487
2520 B MORGUE	1052B1273		0	0	25,105	0	28,009	0	25,105	28,009	0
2532 A PARAMED	1491B1809		0	0	78,097	0	85,623	0	78,097	85,623	0
2532 B PARAMED	1491B1809		0	0	437,528	0	479,690	0	437,528	479,690	0
2555 A PHYSICA	1203B1457		0	0	28,014	0	31,301	0	28,014	31,301	0
2806 A DISEASE	1208B1463		0	0	14,629	0	15,714	0	14,629	15,714	0
2908 A HOSPITA	1114B1349		0	0	57,353	0	63,731	0	57,353	63,731	0
TOTAL: OBJECT	020		0	0	2,391,609	0	7,943,625	0	7,409,096	7,943,625	5,017,487
TOTAL: FG/FD	**36001**		**2,786**	**2,911**	**102,959,036**	**2,955**	**123,106,597**	**2,955**	**111,801,672**	**121,334,006**	**8,842,636**
FUND GROUP/FUND	36099 HOSPITAL WORK ORDER FUND										
OBJECT	001 PERM SALARIES-MISC										
1426 P SENIOR	0929B1125	860	0	0	0	1	26,701	1	24,612	26,701	24,612
1426 X SENIOR	0929B1125	861	0	0	0	1	26,701	1	24,612	26,701	24,612
1428 A WARD CL	0989B1197		0	1	25,964	1	28,279	1	25,964	28,279	0
2230 A PHYSICI	2571B3126		0	1	70,488	1	73,719	1	70,488	73,719	0
2230 N PHYSICI	2571B3126		0	0	0	1	49,870	1	47,684	49,870	47,684
2430 A MEDICAL	1003B1214		0	3	76,856	3	86,153	3	76,856	86,153	0
2430 X MEDICAL	1003B1214	861	0	0	0	-1	-28,789	-1	-25,682	-28,789	-25,682
2538 A AUDIOME	1596B1936		0	1	40,469	1	45,925	1	40,469	45,925	0
2538 C AUDIOME	1596B1936		0	1	20,234	1	22,962	1	20,234	22,962	0
2538 P AUDIOME	1596B1936	862	0	0	0	-1	-22,962	-1	-20,234	-22,962	-20,234
2538 W AUDIOME	1596B1936	860	0	0	0	-1	-45,925	-1	-40,469	-45,925	-40,469
2540 W AUDIOLO	1723B2094	862	0	0	0	1	49,614	1	43,691	49,614	43,691
2736 C PORTER.	0854B1032		0	1	6,899	1	7,447	1	6,899	7,447	0
9991ZA SPECIAL	0000 0000		0	0	-923	0	-1,007	0	-923	-1,007	0

DEPARTMENT 86 SAN FRANCISCO GENERAL HOSPITAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 * DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
TOTAL: OBJECT		001		0	8	239,987	9	318,688	9	294,201	318,688	54,214
OBJECT		005 PERMANENT SALARIES - NURSES										
2323 N	CLINICA	2053B2570		0	0	0	1	65,137	1	55,202	65,137	55,202
2328 A	NURSE P	1853B2314		0	2	105,197	2	115,697	2	105,197	115,697	0
TOTAL: OBJECT		005		0	2	105,197	3	180,834	3	160,399	180,834	55,202
OBJECT		020 TEMPORARY SALARIES										
9995ZA	POSITIO	0000 0000		0	0	500,000	0	0	0	0	0	-500,000
TOTAL: OBJECT		020		0	0	500,000	0	0	0	0	0	-500,000
TOTAL: FG/FD		**36099**		**0**	**10**	**845,184**	**12**	**499,522**	**12**	**454,600**	**499,522**	**-390,584**
TOTAL: DEPT		**86**		**2,786**	**2,921**	**103,804,220**	**2,967**	**123,606,119**	**2,967**	**112,256,272**	**121,833,528**	**8,452,052**

87 MENTAL HEALTH, SUBSTANCE ABUSE AND FORENSIC SERVICES

DEPARTMENT SUMMARY

The Division of Mental Health, Substance Abuse and Forensic Services provides mental health treatment and prevention services, drug and alcohol prevention and treatment services, jail psychiatric and medical services, and medical and psychiatric services to victims of crime. The department provides these services through 24 civil service programs and 41 contract providers located throughout the city.

Mental Health Services

- Services for adults. The department provides (1) emergency and inpatient acute psychiatric services at San Francisco General Hospital and at private hospitals in San Francisco, (2) sub-acute care at Napa State Hospital and at facilities located in the Bay Area, (3) residential services, (4) outpatient and day treatment services, (5) drop-in services for homeless mentally ill, (6) case management, and (7) prevention.

- Services for children. The department provides (1) emergency care through a mobile crisis team, (2) inpatient acute care at St. Mary's and McAuley Hospital, (3) sub-acute care at Napa State Hospital and at facilities located in and around San Francisco, (4) outpatient and day treatment services, (5) case management, and (6) prevention.

- Services for seniors. The department provides (1) emergency services through a mobile crisis team, (2) inpatient services at San Francisco General, (3) sub-acute care at Napa State hospital and at facilities located in the Bay Area, (4) residential services, (5) outpatient and day treatment, (6) case management and (7) prevention.

The department also funds (1) the Rape Treatment Center, which provides medical and mental health intervention to persons who are abused, (2) the Center for Special Problems, which provides psychiatric outpatient care to offenders and others involved with the criminal justice system, and (3) the Child Abuse Sexual Resources Center (CASARC), which provides medical and mental health intervention to children who are abused.

Substance Abuse Services

The department provides an array of drug and alcohol treatment and prevention programs including detoxification, residential services, methadone maintenance, outpatient and day services, and information and referral. The department provides these services through 2 city-run programs and 39 not-for-profit contract providers throughout the city.

Forensic Services

The department provides medical and psychiatric care at four jails, including Jails #1 and #2 at the Hall of Justice, the San Bruno Jail and the San Bruno extension which was opened in the 1988-89. The level of services provided in Jail #1 are mandated by consent decree.

The department provides twenty-four hour ambulatory care to approximately 2,000 prisoners daily in the County jails. In addition, there are between 200 and 300 new admissions (bookings) each day, all requiring triage and assessment. Ambulatory care consists of detoxification, safety cell monitoring, nursing assessment and treatment, physician services, dental visits, podiatrist visits, emergency response, psychiatric evaluation and treatment, and patient education.

Inpatient treatment services are provided at the San Francisco General Hospital Jail Ward for medical, surgical and psychiatric patients.

MAYOR BUDGET ADJUSTMENTS:

In 1989-90 the following major budget changes were made:

- $2.7 million was added to increase salaries to contractor agencies.
- $1.3 million was added at County Jails #1 and #4 primarily to enhance medical and psychiatric services as required by the consent decree. Of this amount, $300,000 was added to comply with revisions of Title XV of the California Administrative Code, dealing primarily with pharmacy practices.
- $500,000 was added mid-year to further increase staffing at County Jail #4 due to a change in population, and to implement the Forensics MIS project.
- $300,000 was added to enhance mental health case management services.
- $200,000 was added for mental health, substance abuse and forensics services to begin a pilot jail diversion program.
- A total of $1.7 million was reduced from DMSF as part of the Mayor's deficit reduction plan. The department closed two day treatment programs, reduced services at eight clinics, increased other revenue collections, and shifted city fund expenses to grant funded.

In 1990-91, expenditures for mental health, substance abuse, and forensics services will increase by $7.1 million, or 8 percent over 1989-90 budgeted expenditures, from $87.6 million to $94.6 million. Revenues will increase by $1.2 million, or 2.4 percent over 1989-90, from $50.5 million to $51.7 million. In real terms, revenues have decreased, because this increase is net of a $700,000 reduction in state revenues and a $1.9 million technical increase due to a transfer of grant funding to the budget.

The increases in expenditures result from the following major changes:

- $1.9 million for a four percent COLA for all contractors.
- $1.9 million due to a technical shift in funding from grants funding to budgeted funding.
- $600,000 for new mental health and substance abuse services for the homeless at a variety of new service sites: two multi-service centers, a post-detoxification residential program, a family shelter, and new permanent housing.

- $600,000 for full year funding for the increased staffing at County Jail #4.
- $400,000 for full year funding for the jail diversion pilot program.

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BUDGET SUMMARY:

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
	(in thousands)			
Mental Health	$ 55,564	$ 64,300	$ 64,539	$ 66,662
Substance Abuse	11,682	11,900	12,378	15,160
Forensic Services	11,610	11,376	11,376	12,865
Work Order Expenditures	213	225	225	170
Work Order Recoveries	(213)	(225)	(225)	(170)
TOTAL	$ 78,856	$ 87,577	$ 88,293	$ 94,687
Summary of Revenues:				
Patient Fees, Third Party Payments, and Other revenues	$ 47,001	$ 50,478	$ 50,494	$ 51,691
General Fund	31,855	$37,099	37,799	42,996
TOTAL	$ 78,856	$ 87,577	$ 88,293	$ 94,687

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 87 COMMUNITY MENTAL HEALTH

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	*** MAYORS RECOMMENDED *** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
6029	ST MND COST V	12,080	0	120,000	120,000	120,000	0	120,000	120,000
6074	COM MEN HEA S	19,657,676	18,771,263	19,815,412	19,815,412	19,815,412	0	19,815,412	1,044,149
6075	STATE ALCOHOL,	2,993,999	3,561,918	3,543,595	3,543,595	3,543,595	0	3,543,595	-18,323
6220	COUNTY HEALTH	4,259,082	4,527,524	4,708,625	4,708,625	4,513,993	0	4,513,993	-13,531
6221	MEDICALLY IND	2,580,555	2,580,555	2,580,555	2,580,555	2,456,620	0	2,456,620	-123,935
6299	MISC FEDERAL	231,653	450,061	525,061	525,061	525,061	0	525,061	75,000
7601	PATIENT PAYME	379,149	533,259	533,259	533,259	533,259	0	533,259	0
7603	MEDI CARE	1,604,088	1,347,543	1,401,445	1,401,445	1,401,445	0	1,401,445	53,902
7698	SHORT-DOYLE M	14,923,003	18,282,578	18,441,481	18,441,481	18,441,481	0	18,441,481	158,903
7801	BOARDING OF P	218,375	331,639	271,639	271,639	271,639	0	271,639	-60,000
7802	BOA PRI OTH C	33,404	108,020	68,020	68,020	68,020	0	68,020	-40,000
TOTAL: FG/FD 01001		**46,893,064**	**50,494,360**	**52,009,092**	**52,009,092**	**51,690,525**	**0**	**51,690,525**	**1,196,165**
FUND GROUP/FUND 02503 STATE AUTHORIZED SPECIAL REV FUND									
5302	TRAFFIC FINES	31,850	0	0	0	0	0	0	0
5304	COURT FINES M	76,349	0	0	0	0	0	0	0
TOTAL: FG/FD 02503		**108,199**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL: DEPT 87		**47,001,263**	**50,494,360**	**52,009,092**	**52,009,092**	**51,690,525**	**0**	**51,690,525**	**1,196,165**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 87 COMMUNITY MENTAL HEALTH

OBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001	GENERAL FUND								
001	PERM SALARIES-	15,186,619	17,417,305	17,854,856	19,176,110	17,854,856	1,321,254	19,176,110	437,551
005	PERMANENT SALA	4,630,863	5,430,086	5,967,392	6,487,988	5,967,392	520,596	6,487,988	537,306
010	OVERTIME	99,041	149,865	150,393	162,516	150,393	12,123	162,516	528
012	HOLIDAY PAY	95,458	136,006	143,499	154,411	143,499	10,912	154,411	7,493
020	TEMPORARY SALA	620,916	768,850	847,686	910,156	847,686	62,470	910,156	78,836
060	MANDATORY FRIN	4,804,288	5,351,269	5,884,703	6,217,101	5,845,115	332,398	6,177,513	493,846
071	OTHER FRINGE B	47,321	79,424	152,313	152,313	152,313	0	152,313	72,889
100	PROFESSIONAL S	18,120	19,666	6,800	6,800	6,800	0	6,800	-12,866
101	MEDICAL SERVIC	46,470,829	50,953,985	55,993,415	55,993,415	55,993,415	0	55,993,415	5,039,430
102	PRO SVC - PROP	92,948	226,993	165,083	165,083	165,083	0	165,083	-61,910
103	EDP SVC - EISP	3,700	0	0	0	0	0	0	0
105	DP/WP PROF SVC	220,977	323,105	204,675	204,675	204,675	0	204,675	-118,430
106	DP/WP EQUIP MA	54,800	124,178	99,598	99,598	99,598	0	99,598	-24,580
109	OTHER CONTRACT	155,511	197,629	207,812	207,812	207,812	0	207,812	10,183
110	LOCAL SHARE-GR	-422	0	0	0	0	0	0	0
111	USE OF EMPLOYE	17,341	25,978	26,478	26,478	25,978	0	25,978	0
112	TRAVEL	711	1,316	2,916	2,916	2,116	0	2,116	800
113	TRAINING	385	278	13,278	13,278	7,778	0	7,778	7,500
115	SEWER & SANITA	4,693	8,716	8,716	8,716	8,716	0	8,716	0
120	OTHER SERVICES	145,799	174,871	198,220	198,220	198,220	0	198,220	23,349
123	TELEPHONE	359,299	458,402	478,766	478,766	477,260	0	477,260	18,858
130	MAT & SUPPLIES	936,949	1,097,416	1,067,255	1,067,255	1,063,082	0	1,063,082	-34,334
140	FIXED CHARGES	0	0	10,200	10,200	10,200	0	10,200	10,200
144	MEMBERSHIP DUE	14,782	16,410	16,660	16,660	16,410	0	16,410	0
146	RENTAL OF PROP	1,368,941	1,431,674	1,480,207	1,480,207	1,480,207	0	1,480,207	48,533
220	EQUIPMENT PURC	47,003	70,982	81,470	81,470	81,470	0	81,470	10,488
231	EQUIPMENT LEAS	20,876	149,235	404,763	404,763	404,763	0	404,763	255,528
300	POLICE	0	0	9,000	9,000	9,000	0	9,000	9,000
303	REAL ESTATE	48,426	54,100	54,100	56,615	54,100	2,515	56,615	0
304	MEDICAL SERVIC	2,405,134	2,449,851	2,177,210	2,177,210	2,177,210	0	2,177,210	-272,641
309	ELECTRICITY	8,998	1,047	1,047	1,099	1,047	52	1,099	0
310	CENTRAL SHOP	20,722	26,957	26,957	28,379	26,957	1,422	28,379	0
311	PURCHASING-GEN	0	2,738	2,738	2,738	2,738	0	2,738	0
313	CIVIL SERVICE-	2,002	4,081	7,081	7,081	4,081	0	4,081	0
316	CENTRAL SHOP	15,073	15,725	21,500	21,500	21,500	0	21,500	5,775
318	BUILDING REPAI	63,748	173,845	103,531	113,665	103,531	10,134	113,665	-70,314
319	PUBLIC WORKS-S	854	0	0	0	0	0	0	0
330	LIGHT HEAT&POW	62,197	34,210	47,806	47,806	47,806	0	47,806	13,596
332	JUVENILE COURT	13,500	0	0	0	0	0	0	0

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 87 COMMUNITY MENTAL HEALTH

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
339 CONTROLLER	0	12,255	47,557	47,557	47,557	0	47,557	35,302
340 CONTROLLER-DAT	71,018	126,991	32,000	32,000	32,000	0	32,000	-94,991
350 REPRODUCTION	38,695	39,538	41,974	44,282	41,285	2,270	43,555	1,747
360 PUC	0	500	500	500	500	0	500	0
365 CAO-INSURANCE	1,460	0	0	0	0	0	0	0
370 WORKERS COMP	96,434	66,214	95,842	95,842	95,842	0	95,842	29,628
389 MISC DEPARTMEN	428,270	599,476	622,568	645,996	597,568	21,646	619,214	-1,908
420 CITY ATTORNEY	0	4,000	15,000	16,560	10,000	0	10,000	6,000
TOTAL: FG/FD 01001	**78,694,279**	**88,225,167**	**94,773,565**	**97,074,737**	**94,687,559**	**2,297,792**	**96,985,351**	**6,462,392**
FUND GROUP/FUND 02503 STATE AUTHORIZED SPECIAL REV FUND								
020 TEMPORARY SALA	0	23,000	0	0	0	0	0	-23,000
060 MANDATORY FRIN	0	7,811	0	0	0	0	0	-7,811
201 PROG PROJ BUDG	161,629	37,063	0	0	0	0	0	-37,063
TOTAL: FG/FD 02503	**161,629**	**67,874**	**0**	**0**	**0**	**0**	**0**	**-67,874**
FUND GROUP/FUND 09099 WORK ORDER								
001 PERM SALARIES-	214,801	74,721	70,577	74,810	70,577	4,233	74,810	-4,144
005 PERMANENT SALA	57,527	0	0	0	0	0	0	0
010 OVERTIME	214	0	0	0	0	0	0	0
012 HOLIDAY PAY	3,202	0	0	0	0	0	0	0
020 TEMPORARY SALA	80,926	54,804	65,443	71,271	65,443	5,828	71,271	10,639
060 MANDATORY FRIN	77,987	16,561	30,402	32,315	30,402	1,913	32,315	13,841
092 CITY-WIDE OVER	25,031	0	0	0	0	0	0	0
101 MEDICAL SERVIC	42,926	129,731	0	0	0	0	0	-129,731
109 OTHER CONTRACT	6,183	220	0	0	0	0	0	-220
112 TRAVEL	0	0	500	500	500	0	500	500
113 TRAINING	411	0	500	500	500	0	500	500
120 OTHER SERVICES	6,506	103,927	1,670	1,670	1,670	0	1,670	-102,257
123 TELEPHONE	145	0	0	0	0	0	0	0
130 MAT & SUPPLIES	4,244	6,713	1,218	1,218	1,218	0	1,218	-5,495
146 RENTAL OF PROP	15,252	0	0	0	0	0	0	0
204 PRIOR YEAR W/O	184,363	-83,777	0	0	0	0	0	83,777
389 MISC DEPARTMEN	0	19,525	0	0	0	0	0	-19,525
390 INTERDEPARTMEN	-719,574	-322,425	-170,310	-182,284	-170,310	-11,974	-182,284	152,115
TOTAL: FG/FD 09099	**144**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 87 COMMUNITY MENTAL HEALTH

OBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	MAYORS RECOMMENDED ********** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
TOTAL: DEPT	87	78,856,052	88,293,041	94,773,565	97,074,737	94,687,559	2,297,792	96,985,351	6,394,518

SUMMARY POSITION CLASSIFICATION REPORT – PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 87 COMMUNITY MENTAL HEALTH

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	********** F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND												
OBJECT		001 PERM SALARIES-MISC										
A114EW	MIS MAN	233282835	C87	0	0	0	1	60,865	1	60,865	60,865	60,865
A568EA	DIR-MEN	243582435		1	1	60,265	1	63,554	1	60,265	63,554	0
A568EW	DIR-MEN	243582435	C87	0	0	0	-1	-63,554	-1	-60,265	-63,554	-60,265
1404 B	CLERK..	081880989		1	1	23,700	1	25,814	1	23,700	25,814	0
1404 N	CLERK..	081880989		0	0	0	1	25,813	1	23,699	25,813	23,699
1406 B	SENIOR	088781073		1	1	25,682	1	28,005	1	25,682	28,005	0
1406 X	SENIOR	088781073	E87	0	0	0	1	25,473	1	23,360	25,473	23,360
1408 A	PRINCIP	112581362		1	1	32,599	0	0	0	0	0	-32,599
1408 B	PRINCIP	112581362		0	0	0	1	37,114	1	34,035	37,114	34,035
1424 A	CLERK T	085081027		7	6	134,618	2	54,409	2	50,171	54,409	-84,447
1424 B	CLERK T	085081027		0	0	0	5	118,897	5	109,635	118,897	109,635
1424EA	CLERK T	085081027		1	1	21,739	0	0	0	0	0	-21,739
1426 A	SENIOR	092981125		13	14	367,351	7	196,137	7	180,794	196,137	-186,557
1426 B	SENIOR	092981125		26	26	691,840	33	984,166	33	907,182	984,166	215,342
1426 X	SENIOR	092981125	E87	0	0	0	-1	-26,701	-1	-24,612	-26,701	-24,612
1426EA	SENIOR	092981125		1	1	27,066	1	29,363	1	27,066	29,363	0
1426WA	SENIOR	092981125		0	0	-6,766	0	0	0	0	0	6,766
1428 A	WARD CL	098981197		2	5	137,036	3	93,243	3	85,609	93,243	-51,427
1428 B	WARD CL	098981197		0	0	0	2	63,260	2	58,080	63,260	58,080
1428 R	WARD CL	098981197	86V	0	0	0	1	28,372	1	26,049	28,372	26,049
1428EA	WARD CL	098981197		3	0	0	0	0	0	0	0	0
1430 A	TRANSCR	092981125		1	1	27,643	1	28,003	1	25,813	28,003	-1,830
1430MA	TRANSCR	092981125		2	1	31,756	0	0	0	0	0	-31,756
1430MB	TRANSCR	092981125		2	2	51,322	3	89,312	3	82,326	89,312	31,004
1430MW	TRANSCR	092981125	876	0	0	0	-1	-30,021	-1	-27,673	-30,021	-27,673
1432EA	SENIOR	102781243		0	0	0	1	32,442	1	29,780	32,442	29,780
1432MA	SENIOR	102781243		1	1	27,075	0	0	0	0	0	-27,075
1432MW	SENIOR	102781243	876	0	0	0	1	31,512	1	28,926	31,512	28,926
1444 A	SECRETA	088781073		3	1	24,112	0	0	0	0	0	-24,112
1444 B	SECRETA	088781073		1	1	24,504	2	55,697	2	51,077	55,697	26,573
1444WA	SECRETA	088781073		0	0	5,610	0	0	0	0	0	-5,610
1446 A	SECRETA	102781243		2	2	61,189	2	66,954	2	61,460	66,954	271
1446 B	SECRETA	102781243		7	8	229,551	8	257,642	8	236,501	257,642	6,950
1446 C	SECRETA	102781243		1	1	21,220	1	23,122	1	21,225	23,122	5
1446EC	SECRETA	102781243		1	1	14,062	1	16,751	1	15,376	16,751	1,314
1460 A	LEGAL S	132381603		0	1	34,415	0	0	0	0	0	-34,415
1460EA	LEGAL S	132381603		0	0	0	1	39,042	1	35,973	39,042	35,973
1460MA	LEGAL S	132381603		0	0	-2,183	0	0	0	0	0	2,183

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DEPARTMENT 87 COMMUNITY MENTAL HEALTH

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1460WA	LEGAL S	1323B1603		0	0	-8,604	0	0	0	0	0	8,604
1630 A	ACCOUNT	0878B1062		3	4	97,594	3	80,663	3	74,359	80,663	-23,235
1630 B	ACCOUNT	0878B1062		6	6	152,795	7	198,886	7	183,342	198,886	30,547
1632 A	SENIOR	1013B1226		6	7	204,182	7	223,991	7	205,539	223,991	1,357
1632 B	SENIOR	1013B1226		2	2	58,726	2	63,998	2	58,726	63,998	0
1636 A	HEALTH	1083B1310		0	-2	-64,459	0	0	0	0	0	64,459
1636 B	HEALTH	1083B1310		2	2	64,459	0	0	0	0	0	-64,459
1636WA	HEALTH	1083B1310		0	0	16,115	0	0	0	0	0	-16,115
1637 A	PATIENT	1131B1368		1	1	33,677	0	0	0	0	0	-33,677
1637 B	PATIENT	1131B1368		0	0	0	1	36,475	1	33,622	36,475	33,622
1650 A	ACCOUNT	1062B1285		2	0	0	0	0	0	0	0	0
1652 A	SENIOR	1279B1550		6	8	288,189	8	316,223	8	291,538	316,223	3,349
1654 A	PRINCIP	1550B1881		3	2	82,452	2	95,891	2	88,244	95,891	5,792
1654 S	PRINCIP	1550B1881	871	0	0	0	1	44,613	1	41,055	44,613	41,055
1655 A	SYSTEMS	1626B1975		1	1	35,574	1	44,600	1	41,055	44,600	5,481
1656 A	HEAD AC	1698B2063		1	2	96,263	2	105,130	2	98,658	105,130	2,395
1662 A	PATIENT	1220B1477		0	2	73,843	2	77,121	2	70,751	77,121	-3,092
1662WA	PATIENT	1220B1477		0	0	-18,461	0	0	0	0	0	18,461
1663 A	PATIENT	1368B1658		1	1	39,672	1	43,274	1	39,672	43,274	0
1675 A	SUPERVI	2309B2806		1	1	65,423	1	73,236	1	68,695	73,236	3,272
1720 A	DATA EN	0769B0929		2	2	43,987	2	47,394	2	44,996	47,394	1,009
1802 A	RESEARC	1226B1484		2	2	71,749	0	0	0	0	0	-71,749
1802 B	RESEARC	1226B1484		0	0	0	2	80,495	2	76,318	80,495	76,318
1819 A	MANAGEM	1748B2124		1	1	44,405	1	50,317	1	47,711	50,317	3,306
1819 R	MANAGEM	1748B2124	881	0	0	0	1	55,437	1	52,566	55,437	52,566
1819 W	MANAGEM	1748B2124	873	0	0	0	1	50,289	1	47,685	50,289	47,685
1823 A	SENIOR	1714B2084		1	1	51,287	1	54,393	1	51,287	54,393	0
1823 B	SENIOR	1714B2084		2	2	101,195	2	110,042	2	103,759	110,042	2,564
1823 W	SENIOR	1714B2084	873	0	0	0	-1	-51,790	-1	-48,833	-51,790	-48,833
1842 A	MANAGEM	1336B1618		2	2	74,503	1	42,229	1	38,366	42,229	-36,137
1842 B	MANAGEM	1336B1618		0	0	0	1	43,537	1	39,555	43,537	39,555
1844 A	SENIOR	1520B1844		9	9	399,731	9	410,346	9	387,203	410,346	-12,528
1844 R	SENIOR	1520B1844	887	0	0	0	-1	-38,596	-1	-36,419	-38,596	-36,419
1844 S	SENIOR	1520B1844	871	0	0	0	-1	-43,703	-1	-41,238	-43,703	-41,238
1844 W	SENIOR	1520B1844	872	0	0	0	-2	-87,406	-2	-82,476	-87,406	-82,476
2110 A	MEDICAL	0961B1163		4	5	138,276	5	149,874	5	138,276	149,874	0
2114 A	MEDICAL	1285B1558		3	2	68,135	2	73,851	2	68,068	73,851	-67
2114 B	MEDICAL	1285B1558		1	1	34,067	1	37,956	1	34,984	37,956	917
2114WA	MEDICAL	1285B1558		0	0	9,370	0	0	0	0	0	-9,370
2116 A	ASSOCIA	1596B1936		1	1	47,685	1	50,530	1	47,685	50,530	0
2117 A	CHIEF M	1674B2033		0	1	52,566	1	53,062	1	52,566	53,062	0

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CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	********** F/Y 1990-91 ********** * DEPT HIGH REQUEST * COUNT	STDZD	********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2117WA	CHIEF M	1674B2033		0	0	-13,141	0	0	0	0	0	13,141
2202 A	DENTAL	1003B1214		1	2	34,994	2	40,889	2	36,477	40,889	1,483
2202 Q	DENTAL	1003B1214		0	0	0	1	2,880	1	2,569	2,880	2,569
2210 A	DENTIST	2388B2902		0	1	18,133	1	75,742	1	72,532	75,742	54,399
2210EC	DENTIST	2388B2902		1	1	54,399	0	0	0	0	0	-54,399
2220 A	PHYSICI	2449B2977		1	1	37,154	1	38,863	1	37,166	38,863	12
2220EA	PHYSICI	2449B2977		1	0	0	0	0	0	0	0	0
2220EC	PHYSICI	2449B2977		4	5	170,905	5	178,709	5	170,905	178,709	0
2230 A	PHYSICI	2571B3126		1	1	79,598	0	0	0	0	0	-79,598
2230 B	PHYSICI	2571B3126		4	4	314,496	7	578,084	7	552,749	578,084	238,253
2230 C	PHYSICI	2571B3126		3	4	197,716	13	675,457	13	645,855	675,457	448,139
2230 Q	PHYSICI	2571B3126		0	0	0	1	12,238	1	11,702	12,238	11,702
2230EA	PHYSICI	2571B3126		5	4	335,545	5	407,943	5	390,065	407,943	54,520
2230EB	PHYSICI	2571B3126		1	1	78,012	1	81,589	1	78,013	81,589	1
2230EC	PHYSICI	2571B3126		21	21	1,101,228	11	491,023	11	469,503	491,023	-631,725
2232 A	SENIOR	2700B3282		10	10	823,986	7	597,331	7	571,123	597,331	-252,863
2232 B	SENIOR	2700B3282		0	0	0	4	346,153	4	330,965	346,153	330,965
2232 C	SENIOR	2700B3282		1	1	40,951	2	107,076	2	102,378	107,076	61,427
2232 X	SENIOR	2700B3282	F87	0	0	0	1	85,660	1	81,902	85,660	81,902
2232EA	SENIOR	2700B3282		0	1	20,476	0	0	0	0	0	-20,476
2232EC	SENIOR	2700B3282		3	3	115,232	0	0	0	0	0	-115,232
2233 A	SUPERVI	2902B3527		1	1	88,165	2	184,110	2	176,332	184,110	88,167
2233 X	SUPERVI	2902B3527	F87	0	0	0	-1	-92,055	-1	-88,166	-92,055	-88,166
2233EA	SUPERVI	2902B3527		2	1	88,166	0	0	0	0	0	-88,166
2246 A	ASSISTA	2053B2496		2	1	61,438	1	65,145	1	61,439	65,145	1
2246 B	ASSISTA	2053B2496		2	2	122,877	2	130,290	2	122,878	130,290	1
2246 W	ASSISTA	2053B2496	B87	0	0	0	1	59,085	1	55,724	59,085	55,724
2248 A	ASSISTA	2557B3108		6	5	364,534	5	394,653	5	372,431	394,653	7,897
2248 B	ASSISTA	2557B3108		1	1	69,446	1	73,568	1	69,426	73,568	-20
2248EA	ASSISTA	2557B3108		1	1	62,986	1	70,056	1	66,111	70,056	3,125
2248ER	ASSISTA	2557B3108	875	0	0	0	0	0	0	0	0	0
2250 A	DIRECTO	2902B3527		4	5	422,714	5	452,698	5	433,573	452,698	10,859
2250 B	DIRECTO	2902B3527		1	1	88,166	1	92,055	1	88,166	92,055	0
2250 L	DIRECTO	2902B3527		1	0	0	0	0	0	0	0	0
2304 B	PSYCHIA	1027B1243		1	1	29,075	1	32,442	1	29,075	32,442	0
2305 A	PSYCHIA	1078B1304		6	5	152,743	5	170,170	5	152,553	170,170	-190
2305 B	PSYCHIA	1078B1304		10	10	298,740	11	382,051	11	342,498	382,051	43,758
2305 C	PSYCHIA	1078B1304	886	0	0	0	1	28,125	1	25,213	28,125	25,213
2305EA	PSYCHIA	1078B1304		1	1	30,511	0	0	0	0	0	-30,511
2306 B	SENIOR	1131B1368		2	2	63,998	2	71,410	2	63,998	71,410	0
2409 A	PHARMAC	1185B1436		1	3	43,636	3	69,460	3	62,156	69,460	18,520

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CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** REVISED BUDGET ** COUNT	COUNT	AMOUNT	F/Y 1989-90 * DEPT HIGH REQUEST * COUNT	STDZD	COUNT	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** UNSTDZD	STDZD	(UNSTD-REVD)
2409 C	PHARMAC	1185B1436		0	1	14,193	0	0	0	0	0	-14,193
2450 A	PHARMAC	1666B2023		2	1	21,765	1	39,600	1	35,920	39,600	14,155
2450 C	PHARMAC	1666B2023		0	2	35,920	1	26,400	1	23,947	26,400	-11,973
2450 Q	PHARMAC	1666B2023		0	0	0	1	11,985	1	10,871	11,985	10,871
2453 A	SUPERVI	1835B2230		0	1	52,800	1	58,203	1	52,800	58,203	0
2454 A	CLINICA	1927B2342		2	2	111,310	2	123,451	2	111,960	123,451	650
2454 B	CLINICA	1927B2342		1	1	56,163	1	62,372	1	56,566	62,372	403
2454 C	CLINICA	1927B2342		1	1	52,672	1	58,076	1	52,670	58,076	-2
2517 A	JAIL ME	1249B1513		-1	0	0	0	0	0	0	0	0
2517 B	JAIL ME	1249B1513		11	10	391,626	10	429,488	10	392,018	429,488	392
2526 A	AMBULAN	1491B1809		0	2	86,130	0	0	0	0	0	-86,130
2526 B	AMBULAN	1491B1809		2	0	0	2	94,724	2	86,398	94,724	86,398
2528 A	MEDICAL	1491B1809		-1	0	0	0	0	0	0	0	0
2528 B	MEDICAL	1491B1809		1	0	0	0	0	0	0	0	0
2548 A	OCCUPAT	1528B1853		3	3	124,340	3	145,091	3	124,341	145,091	1
2548 W	OCCUPAT	1528B1853	877	0	0	0	-1	-48,364	-1	-41,447	-48,364	-41,447
2550 C	SENIOR	1740B2115		1	1	24,065	1	27,601	1	24,064	27,601	-1
2550 W	SENIOR	1740B2115	877	0	0	0	1	50,112	1	43,691	50,112	43,691
2552 A	DIR OF	1375B1666		2	1	38,916	1	43,482	1	38,915	43,482	-1
2552EA	DIR OF	1375B1666		1	1	35,365	1	39,517	1	35,366	39,517	1
2565 B	ACUPUNC	1394B1690		1	1	41,397	1	45,100	1	41,577	45,100	180
2566 A	REHABIL	1316B1596		1	3	106,230	3	121,167	3	113,196	121,167	6,966
2566 B	REHABIL	1316B1596		2	2	77,544	2	85,268	2	79,658	85,268	2,114
2566 W	REHABIL	1316B1596	878	0	0	0	-1	-41,655	-1	-38,915	-41,655	-38,915
2566EA	REHABIL	1316B1596		2	0	0	0	0	0	0	0	0
2574 A	CLINICA	1756B2135		11	8	429,495	3	167,169	3	158,400	167,169	-271,095
2574 B	CLINICA	1756B2135		5	5	252,206	11	608,342	11	576,428	608,342	324,222
2574 C	CLINICA	1756B2135		5	9	232,860	9	299,000	9	283,315	299,000	50,455
2574EB	CLINICA	1756B2135		1	1	48,677	0	0	0	0	0	-48,677
2575 B	RESEARC	1890B2297		1	1	56,846	1	69,393	1	65,798	69,393	8,952
2576 A	SUPERVI	1890B2297		1	1	57,278	1	60,231	1	57,111	60,231	-167
2586 A	HEALTH	0899B1088		2	2	50,360	1	28,397	1	26,309	28,397	-24,051
2586 B	HEALTH	0899B1088		4	4	106,257	5	144,604	5	133,971	144,604	27,714
2587 A	HEALTH	0984B1191		3	3	83,687	2	59,326	2	54,992	59,326	-28,695
2587 B	HEALTH	0984B1191		12	12	351,781	13	414,504	13	384,225	414,504	32,444
2587 N	HEALTH	0984B1191		0	0	0	1	28,241	1	26,178	28,241	26,178
2587 W	HEALTH	0984B1191	874	0	0	0	-1	-32,071	-1	-29,728	-32,071	-29,728
2587MB	HEALTH	0984B1191		2	2	52,338	2	61,213	2	56,742	61,213	4,404
2588 A	HEALTH	1169B1414		7	7	232,130	5	184,529	5	171,740	184,529	-60,390
2588 B	HEALTH	1169B1414		9	9	306,132	11	401,950	11	374,092	401,950	67,960
2588 P	HEALTH	1169B1414		0	1	39,500	0	0	0	0	0	-39,500

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CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2589 A	HEALTH	1316B1596		2	3	119,411	2	79,512	2	75,377	79,512	-44,034
2589 B	HEALTH	1316B1596		0	0	0	1	41,849	1	39,673	41,849	39,673
2591 A	HEALTH	1450B1756		6	6	250,411	6	264,499	6	264,499	264,499	14,088
2591 B	HEALTH	1450B1756		1	1	41,621	1	45,832	1	45,832	45,832	4,211
2591 W	HEALTH	1450B1756	A87	0	0	0	1	41,656	1	41,656	41,656	41,656
2593 A	HEALTH	1666B2023		11	13	639,670	8	417,502	8	395,834	417,502	-243,836
2593 B	HEALTH	1666B2023		6	6	305,843	11	592,637	11	561,877	592,637	256,034
2593 W	HEALTH	1666B2023	B12	0	0	0	-1	-52,800	-1	-50,060	-52,800	-50,060
2593EA	HEALTH	1666B2023		2	0	0	0	0	0	0	0	0
2708EC	CUSTODI	0854B1032		1	1	10,816	1	12,257	1	11,354	12,257	538
2736 A	PORTER.	0854B1032		1	1	24,700	1	26,936	1	24,952	26,936	252
2823 A	MENTAL	1634B1985		1	1	44,818	1	51,808	1	49,329	51,808	4,511
2880 A	DIR OF	2862B3479		0	1	75,010	1	79,199	1	75,010	79,199	0
2880 S	DIR OF	2862B3479	D87	0	0	0	-1	-79,199	-1	-75,010	-79,199	-75,010
2880 W	DIR OF	2862B3479	D87	0	0	0	1	78,455	1	74,306	78,455	74,306
2885 A	DEPUTY	3313B4028		2	2	180,610	1	95,348	1	90,306	95,348	-90,304
2885EA	DEPUTY	3313B4028		0	0	0	1	66,469	1	62,954	66,469	62,954
2895 A	DEPUTY	3479B4229		1	1	104,556	1	110,377	1	104,557	110,377	1
2905 A	SENIOR	1114B1349		3	3	95,055	3	105,625	3	95,055	105,625	0
2910 A	SOCIAL	1104B1336		0	-1	-29,488	0	0	0	0	0	29,488
2910MA	SOCIAL	1104B1336		2	2	62,691	1	31,728	1	29,519	31,728	-33,172
2910WA	SOCIAL	1104B1336		0	0	7,372	0	0	0	0	0	-7,372
2912 A	SENIOR	1185B1436		0	0	-7,816	0	0	0	0	0	7,816
2912MA	SENIOR	1185B1436		0	1	30,793	1	34,061	1	32,756	34,061	1,963
2920 A	MEDICAL	1491B1809		6	5	127,476	9	281,710	9	254,458	281,710	126,982
2920 B	MEDICAL	1491B1809		6	6	235,087	1	41,869	1	37,819	41,869	-197,268
2920 C	MEDICAL	1491B1809		2	4	81,164	2	45,019	2	40,664	45,019	-40,500
2920 Q	MEDICAL	1491B1809		0	0	0	1	4,903	1	4,429	4,903	4,429
2920EB	MEDICAL	1491B1809		0	0	0	2	140,345	2	126,768	140,345	126,768
2922 A	SENIOR	1596B1936		1	1	45,656	2	72,398	2	67,312	72,398	21,656
2922 C	SENIOR	1596B1936		1	1	19,855	0	0	0	0	0	-19,855
2930 A	PSYCHIA	1491B1809		22	20	817,336	10	465,618	10	420,575	465,618	-396,761
2930 B	PSYCHIA	1491B1809		25	25	1,029,004	38	1,761,625	38	1,591,208	1,761,625	562,204
2930 C	PSYCHIA	1491B1809		6	6	124,835	6	166,780	6	150,646	166,780	25,811
2930 N	PSYCHIA	1491B1809		0	0	0	1	42,880	1	38,732	42,880	38,732
2930 W	PSYCHIA	1491B1809	874	0	0	0	1	40,857	1	36,905	40,857	36,905
2930EA	PSYCHIA	1491B1809		1	0	0	1	42,880	1	38,732	42,880	38,732
2930EB	PSYCHIA	1491B1809		1	1	39,500	0	0	0	0	0	-39,500
2930MA	PSYCHIA	1491B1809		10	9	374,386	6	276,904	6	250,117	276,904	-124,269
2930MB	PSYCHIA	1491B1809		2	2	82,788	3	139,494	3	126,000	139,494	43,212
2930MC	PSYCHIA	1491B1809		1	1	19,386	1	22,510	1	20,332	22,510	946

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 87 COMMUNITY MENTAL HEALTH

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	********** * DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2932 A SENIOR	1596B1936		6	7	313,610	4	202,119	4	187,920	202,119	-125,690
2932 B SENIOR	1596B1936		9	9	413,162	12	608,744	12	565,981	608,744	152,819
2932 C SENIOR	1596B1936		3	3	70,525	3	78,073	3	72,589	78,073	2,064
2932 N SENIOR	1596B1936		0	0	0	1	45,869	1	42,647	45,869	42,647
2932 W SENIOR	1596B1936	878	0	0	0	1	22,935	1	21,324	22,935	21,324
2932MA SENIOR	1596B1936		2	2	86,956	2	94,967	2	88,296	94,967	1,340
2933 A CONSERV	1682B2043		2	2	87,925	1	53,322	1	49,564	53,322	-38,361
2933MA CONSERV	1682B2043		0	0	0	1	48,380	1	44,970	48,380	44,970
2992 N CONTRAC	1650B2004	887	0	0	0	1	47,450	1	45,414	47,450	45,414
2992 W CONTRAC	1650B2004	872	0	0	0	1	47,450	1	45,414	47,450	45,414
9924 N PUBLIC	0781B0781		0	0	0	2	30,576	2	27,248	30,576	27,248
9991ZA SPECIAL	0000 0000		0	0	-73,343	0	-82,288	0	-76,619	-82,288	-3,276
9993 A SALARY	0000 0000		0	0	-1,777,650	0	-2,227,420	0	-2,074,259	-2,227,420	-296,609
9995ZA POSITIO	0000 0000		0	0	-43,090	0	0	0	0	0	43,090
TOTAL: OBJECT	001		479	486	17,417,305	495	19,176,110	495	17,854,856	19,176,110	437,551
OBJECT	005 PERMANENT SALARIES - NURSES										
2320 A REGISTE	1646B1926		39	45	2,058,008	2	101,693	2	95,040	101,693	-1,962,968
2320 B REGISTE	1646B1926		45	45	2,248,382	86	4,624,823	86	4,322,265	4,624,823	2,073,883
2320 C REGISTE	1646B1926		3	3	65,949	3	74,115	3	69,266	74,115	3,317
2320 N REGISTE	1646B1926		0	0	0	1	45,889	1	42,887	45,889	42,887
2320 Q REGISTE	1646B1926		0	0	0	7	316,639	7	295,924	316,639	295,924
2322 A HEAD NU	1955B2518		2	1	155,984	1	59,537	1	53,035	59,537	-102,949
2322 B HEAD NU	1955B2518		5	5	259,475	5	327,625	5	291,844	327,625	32,369
2323 A CLINICA	2053B2570		2	2	60,387	1	77,676	1	65,828	77,676	5,441
2323 B CLINICA	2053B2570		9	8	498,513	9	675,466	9	572,438	675,466	73,925
2323 C CLINICA	2053B2570		1	2	109,135	2	117,427	2	99,516	117,427	-9,619
2323 S CLINICA	2053B2570	879	0	0	0	-1	-77,676	-1	-65,828	-77,676	-65,828
2323EC CLINICA	2053B2570		1	1	32,801	0	0	0	0	0	-32,801
2324 B NURSING	2094B2697		1	1	67,027	1	78,452	1	69,871	78,452	2,844
2328 A NURSE P	1853B2314		-5	-1	-78,886	0	0	0	0	0	78,886
2328 B NURSE P	1853B2314		11	6	310,254	5	291,460	5	265,009	291,460	-45,245
2328 N NURSE P	1853B2314		0	0	0	1	26,610	1	24,195	26,610	24,195
2328 Q NURSE P	1853B2314		0	0	0	1	13,298	1	12,091	13,298	12,091
2350 S INSTRUC	2094B2697	879	0	0	0	1	73,913	1	65,828	73,913	65,828
2830 A PUBLIC	1862B2330		0	-1	-55,525	0	0	0	0	0	55,525
2830 B PUBLIC	1862B2330		1	1	55,525	0	0	0	0	0	-55,525
9991 A SPECIAL	0000 0000		0	0	0	0	-17,334	0	-16,101	-17,334	-16,101
9993 A SALARY	0000 0000		0	0	-356,943	0	-321,625	0	-295,716	-321,625	61,227

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 87 COMMUNITY MENTAL HEALTH

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
TOTAL: OBJECT	005		115	118	5,430,086	125	6,487,988	125	5,967,392	6,487,988	537,306
OBJECT	010 OVERTIME										
1404 A CLERK..	0818B0989		0	0	1,021	0	1,112	0	1,021	1,112	0
1426 A SENIOR	0929B1125		0	0	0	0	1,006	0	927	1,006	927
1446 A SECRETA	1027B1243		0	0	385	0	419	0	385	419	0
1630 A ACCOUNT	0878B1062		0	0	734	0	796	0	734	796	0
1632 A SENIOR	1013B1226		0	0	844	0	920	0	844	920	0
1636 A HEALTH	1083B1310		0	0	1,353	0	0	0	0	0	-1,353
1637 A PATIENT	1131B1368		0	0	780	0	846	0	780	846	0
1650 A ACCOUNT	1062B1285		0	0	885	0	964	0	885	964	0
1662 A PATIENT	1220B1477		0	0	0	0	1,584	0	1,453	1,584	1,453
1720 A DATA EN	0769B0929		0	0	662	0	697	0	662	697	0
2305 B PSYCHIA	1078B1304		0	0	11,273	0	12,575	0	11,273	12,575	0
2306 A SENIOR	1131B1368		0	0	5,977	0	6,669	0	5,977	6,669	0
2320 B REGISTE	1646B1926		0	0	95,935	0	103,205	0	96,453	103,205	518
2526 A AMBULAN	1491B1809		0	0	25,740	0	28,277	0	25,792	28,277	52
2588 A HEALTH	1169B1414		0	0	3,207	0	3,446	0	3,207	3,446	0
4306 A COLLECT	1131B1368		0	0	1,069	0	0	0	0	0	-1,069
TOTAL: OBJECT	010		0	0	149,865	0	162,516	0	150,393	162,516	528
OBJECT	012 HOLIDAY PAY										
2305 B PSYCHIA	1078B1304		0	0	7,403	0	8,258	0	7,403	8,258	0
2306 A SENIOR	1131B1368		0	0	4,414	0	4,925	0	4,414	4,925	0
2320 B REGISTE	1646B1926		0	0	125,516	0	127,357	0	119,025	127,357	-6,491
2517 B JAIL ME	1249B1513		0	0	7,856	0	7,889	0	7,201	7,889	-655
2526 A AMBULAN	1491B1809		0	0	5,939	0	5,982	0	5,456	5,982	-483
9998ZA HOLIDAY	0000B0000		0	0	-15,122	0	0	0	0	0	15,122
TOTAL: OBJECT	012		0	0	136,006	0	154,411	0	143,499	154,411	7,493
OBJECT	020 TEMPORARY SALARIES										
1402EA JUNIOR	0745B0899		0	0	17,993	0	16,589	0	15,242	16,589	-2,751
1424EB CLERK T	0850B1027		0	0	828	0	898	0	828	898	0
1426EN SENIOR	0929B1125		0	0	0	0	19,948	0	18,388	19,948	18,388
1868EC TELEPRO	1298B1573		0	0	15,779	0	16,965	0	15,779	16,965	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 87 COMMUNITY MENTAL HEALTH

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2230EB PHYSICI	2571B3126		0	0	798	0	835	0	798	835	0
2230EC PHYSICI	2571B3126		0	0	15,901	0	16,630	0	15,901	16,630	0
2232EB SENIOR	2700B3282		0	0	901	0	942	0	901	942	0
2320EA REGISTE	1646B1926		0	1	594,210	0	680,335	0	635,827	680,335	41,617
2320EC REGISTE	1646B1926		0	0	24,017	0	0	0	0	0	-24,017
2320EQ REGISTE	1646B1926		0	0	0	0	88,016	0	82,258	88,016	82,258
2323EB CLINICA	2053B2570		0	0	304	0	359	0	304	359	0
2454EB CLINICA	1927B2342		0	0	278	0	307	0	278	307	0
2526ED AMBULAN	1491B1809		0	0	21,450	0	23,517	0	21,450	23,517	0
2566EB REHABIL	1316B1596		0	0	596	0	638	0	596	638	0
2574EB CLINICA	1756B2135		0	0	860	0	908	0	860	908	0
2930EB PSYCHIA	1491B1809		0	0	720	0	797	0	720	797	0
2932EB SENIOR	1596B1936		0	0	266	0	286	0	266	286	0
9920EA PUBLIC	0855B0855		0	0	6,321	0	7,434	0	6,321	7,434	0
9924EN PUBLIC	0781B0781		0	0	0	0	34,752	0	30,969	34,752	30,969
9995ZA POSITIO	0000 0000		0	0	67,628	0	0	0	0	0	-67,628
TOTAL: OBJECT	020		0	1	768,850	0	910,156	0	847,686	910,156	78,836
TOTAL: FG/FD	**01001**		**594**	**605**	**23,902,112**	**620**	**26,891,181**	**620**	**24,963,826**	**26,891,181**	**1,061,714**
FUND GROUP/FUND	02503 STATE AUTHORIZED SPECIAL REV FUND										
OBJECT	020 TEMPORARY SALARIES										
9995ZA POSITIO	0000 0000		0	0	23,000	0	0	0	0	0	-23,000
TOTAL: OBJECT	020		0	0	23,000	0	0	0	0	0	-23,000
TOTAL: FG/FD	**02503**		**0**	**0**	**23,000**	**0**	**0**	**0**	**0**	**0**	**-23,000**
FUND GROUP/FUND	09099 WORK ORDER										
OBJECT	001 PERM SALARIES-MISC										
1424 A CLERK T	0850B1027		1	0	0	0	0	0	0	0	0
1426 A SENIOR	0929B1125		1	0	0	0	0	0	0	0	0
2574 C CLINICA	1756B2135		1	0	0	0	0	0	0	0	0
2594 B EMPLOYE	1174B1421		3	0	0	0	0	0	0	0	0
2595 B SR EMPL	1355B1642		1	0	0	0	0	0	0	0	0
2596 A EMPLOYE	1674B2033		1	0	0	0	0	0	0	0	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 87 COMMUNITY MENTAL HEALTH

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	STDZD (UNSTD-REVD)
2930 A PSYCHIA	1491B1809		1	0	0	0	0	0	0	0	0
9750 A STAFF A	2916B2916		1	1	75,008	1	75,097	1	70,848	75,097	-4,160
9991ZA SPECIAL	0000 0000		0	0	-287	0	-287	0	-271	-287	16
TOTAL: OBJECT	001		10	1	74,721	1	74,810	1	70,577	74,810	-4,144
OBJECT	020 TEMPORARY SALARIES										
2230 A PHYSICI	2571B3126		0	0	0	0	14,278	0	13,652	14,278	13,652
2230EA PHYSICI	2571B3126		0	1	0	0	0	0	0	0	0
2230EC PHYSICI	2571B3126		0	0	12,382	0	0	0	0	0	-12,382
2305EA PSYCHIA	1078B1304		0	0	-67,352	0	0	0	0	0	67,352
2305EC PSYCHIA	1078B1304		0	0	67,352	0	0	0	0	0	-67,352
2320 A REGISTE	1646B1926		0	0	0	0	10,054	0	9,396	10,054	9,396
2320EA REGISTE	1646B1926		0	1	-132,566	0	0	0	0	0	132,566
2320EC REGISTE	1646B1926		0	0	139,774	0	0	0	0	0	-139,774
2920 A MEDICAL	1491B1809		0	0	0	0	47,214	0	42,647	47,214	42,647
2920EA MEDICAL	1491B1809		0	2	0	0	0	0	0	0	0
2920EC MEDICAL	1491B1809		0	0	35,214	0	0	0	0	0	-35,214
2930EA PSYCHIA	1491B1809		0	0	-36,078	0	0	0	0	0	36,078
2930EC PSYCHIA	1491B1809		0	0	36,078	0	0	0	0	0	-36,078
9991ZA SPECIAL	0000 0000		0	0	0	0	-275	0	-252	-275	-252
TOTAL: OBJECT	020		0	4	54,804	0	71,271	0	65,443	71,271	10,639
TOTAL: FG/FD	**09099**		**10**	**5**	**129,525**	**1**	**146,081**	**1**	**136,020**	**146,081**	**6,495**
TOTAL: DEPT	**87**		**604**	**610**	**24,054,637**	**621**	**27,037,262**	**621**	**25,099,846**	**27,037,262**	**1,045,209**

CULTURE & RECREATION

07 COUNTY EDUCATION OFFICE

DEPARTMENT SUMMARY

The County Education Office provides nominal funding for a small portion of the activities of the Board of Education of the City and County of San Francisco. Those activities include: payment of a portion of the Superintendent's salary, compensation for the members of the Board, and some materials and supplies expenditures.

The major component of this budget, however, is payment of debt service for the construction of the George Washington Carver Elementary School. This facility was built under a joint agreement between the school district and the San Francisco Redevelopment Agency. Under the terms of the agreement, the City and County leases the school for an annual rental sufficient to amortize the bonds and to meet the costs of trustee expenses, audit fees and insurance premiums.

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BUDGET SUMMARY:

(in thousands)

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
County Education	$ 351	$ 371	$ 371	$ 370
Summary of Revenues:				
General Fund	$ 351	$ 371	$ 371	$ 370

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SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 07 COUNTY EDUCATION OFFICE

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	9,512	9,512	9,512	9,512	9,512	0	9,512	0
040 FEES & OTHER C	42,000	42,000	42,000	42,000	42,000	0	42,000	0
060 MANDATORY FRIN	2,719	3,130	1,717	1,717	1,717	0	1,717	-1,413
130 MAT & SUPPLIES	1,125	1,125	1,125	1,125	1,125	0	1,125	0
140 FIXED CHARGES	35,505	52,269	52,269	52,269	52,269	0	52,269	0
146 RENTAL OF PROP	260,215	263,215	263,215	263,215	263,215	0	263,215	0
TOTAL: FG/FD 01001	**351,076**	**371,251**	**369,838**	**369,838**	**369,838**	**0**	**369,838**	**-1,413**
FUND GROUP/FUND 09099 WORK ORDER								
001 PERM SALARIES-	114,882	73,500	0	0	0	0	0	-73,500
390 INTERDEPARTMEN	-114,882	-73,500	0	0	0	0	0	73,500
TOTAL: FG/FD 09099	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL: DEPT 07	**351,076**	**371,251**	**369,838**	**369,838**	**369,838**	**0**	**369,838**	**-1,413**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 07 COUNTY EDUCATION OFFICE

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND											
OBJECT 001 PERM SALARIES-MISC											
0130EA SUPERIN	2733M2733		1	1	9,512	1	9,512	1	9,512	9,512	0
TOTAL: OBJECT 001			1	1	9,512	1	9,512	1	9,512	9,512	0
OBJECT 040 FEES & OTHER COMPENSATION											
0135 A MEMBER-	0046D0046		0	0	42,000	0	42,000	0	42,000	42,000	0
TOTAL: OBJECT 040			0	0	42,000	0	42,000	0	42,000	42,000	0
TOTAL: FG/FD 01001			**1**	**1**	**51,512**	**1**	**51,512**	**1**	**51,512**	**51,512**	**0**
FUND GROUP/FUND 05610 1988 SCHOOL FACILITIES IMPROVEMEN											
OBJECT 001 PERM SALARIES-MISC											
1312 A PUBLIC	1323B1603		1	1	0	1	0	1	0	0	0
1426 A SENIOR	0929B1125		1	1	0	1	0	1	0	0	0
1446 A SECRETA	1027B1243		1	1	0	1	0	1	0	0	0
1650 A ACCOUNT	1062B1285		1	1	0	1	0	1	0	0	0
1807 A MANAGEM	0874B1057		1	1	0	1	0	1	0	0	0
1823 A SENIOR	1714B2084		1	1	0	1	0	1	0	0	0
5208 A CIVIL E	2014B2449		1	1	0	1	0	1	0	0	0
5210 A SENIOR	2332B2835		1	1	0	1	0	1	0	0	0
5270 A SENIOR	2166B2632		1	1	0	1	0	1	0	0	0
5506 A PROJECT	3116B3116		1	1	0	1	0	1	0	0	0
TOTAL: OBJECT 001			10	10	0	10	0	10	0	0	0
OBJECT 020 TEMPORARY SALARIES											
1240 C ASSISTA	1169B1414		1	0	0	0	0	0	0	0	0
TOTAL: OBJECT 020			1	0	0	0	0	0	0	0	0
TOTAL: FG/FD 05610			**11**	**10**	**0**	**10**	**0**	**10**	**0**	**0**	**0**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 07 COUNTY EDUCATION OFFICE

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 09099 WORK ORDER											
OBJECT 001 PERM SALARIES-MISC											
9995ZA POSITIO	0000 0000		0	0	73,500	0	0	0	0	0	-73,500
TOTAL: OBJECT 001			0	0	73,500	0	0	0	0	0	-73,500
TOTAL: FG/FD 09099			**0**	**0**	**73,500**	**0**	**0**	**0**	**0**	**0**	**-73,500**
TOTAL: DEPT 07			12	11	125,012	11	51,512	11	51,512	51,512	-73,500

28 ARTS COMMISSION

The Art Commission has primary responsibility for the following activities:

1. Implementing programs mandated by the Charter and City ordinances;
2. Sponsoring a showcase for emerging and neglected visual and performing artists;
3. Supporting City-wide community arts activities;
4. Developing a City-wide Master Plan for arts and culture; and
5. Providing general information, referral and technical assistance to individual artists and performers, arts organizations, and the public.

The Art Commission carries out its responsibilities through three programs: Special Programs, Administration, and Street Artist.

MAJOR BUDGET ADJUSTMENTS:

In 1989-90, the Art Commission's non-personnel expenditures were reduced by $22,064.

In 1990-91, we propose the following budget proposal includes the following adjustments:

- An increase of $100,000 for the rental of the Arts Commission's new offices at 25 Van Ness Avenue.

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DIVISION SUMMARIES

SPECIAL PROGRAMS

Special Programs consists of the following: (1) the POPS Concerts Series, a presentation of symphony concerts for the support of a "municipal symphony"; (2) the Arts Commission Gallery, a presentation of exhibitions of emerging professional visual artists, technical and career assistance to artists, slide registry, and special arts events; and (3) the Arts Festival, an annual presentation of visual and performing arts in a major scale in an accessible public place, to offer exhibiting and performing artists a showcase for their talents.

In addition, the Art Commission is responsible for the Neighborhood Arts Program, which includes the administration of Memoranda of Understanding with Cultural Centers, supervision of renovation of these City-owned buildings, coordination of maintenance and repair for buildings and the support of City-wide community arts activities through technical assistance, direct programming, and publications.

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ADMINISTRATION

The Administration Program consists of (1) the general administration of the Art Commission; (2) the review of design of public structures and buildings on public land; (3) the maintenance of the City's art, including the cataloging, care and maintenance, the sale or exchange, the making of reproductions of Public Art Media, and the conservation and restoration of City art works, monuments and murals; (4) the purchase and commission of art for adornment of public buildings and places (Art Enrichment/Art in Public Places); and (5) the provision of general information, referral, and technical assistance to individual artists and performers, arts organizations, and the public at large, on such diverse subjects as to where to store stage flats temporarily, career counseling and guidance, free exhibitions to see in the City, how to learn about grants, where to study arts administration, and which City departments deal with codes.

In addition, the State/Local Partnership Program, with Advisory Task Force, assesses needs of arts community, advises the Commission on needs and priorities; conducts surveys and studies of major issues affecting the arts community, e.g., live/work, economic impact of the arts, arts facilities survey; coordinates efforts for community arts needs, arts in education, artists live/work and studio referral and information services; acts as liaison with state arts council; and develops the City's cultural policy plan.

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STREET ARTISTS LICENSING PROGRAM

The Street Artists Licensing Program licenses and regulates visual artists and crafts persons selling on City streets.

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BUDGET SUMMARY:

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
	(in thousands)			
Special Programs	$ 565	$ 604	$ 635	$ 604
Administration	460	528	528	653
Street Artist	98	135	135	149
TOTAL	$ 1,123	$ 1,267	$ 1,298	$ 1,406
Summary of Revenues:				
General Fund	$ 1,025	$ 1,132	$ 1,163	$ 1,257
Street Artist Fees	98	112	112	121
Street Artist Fee Fund Balance	-0-	23	23	28
TOTAL	$ 1,123	$ 1,267	$ 1,298	$ 1,406

SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 28 ART COMMISSION

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 02412 STREET ARTIST PROGRAM									
5215	ST ART CERT F	97,490	111,780	120,750	120,750	120,750	0	120,750	8,970
TOTAL: FG/FD 02412		**97,490**	**111,780**	**120,750**	**120,750**	**120,750**	**0**	**120,750**	**8,970**
TOTAL: DEPT 28		**97,490**	**111,780**	**120,750**	**120,750**	**120,750**	**0**	**120,750**	**8,970**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 28 ART COMMISSION

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	332,387	385,054	399,258	427,460	399,258	28,202	427,460	14,204
060 MANDATORY FRIN	77,164	102,843	108,764	114,914	108,764	6,150	114,914	5,921
100 PROFESSIONAL S	20,500	2,500	0	0	0	0	0	-2,500
102 PRO SVC - PROP	2,000	0	0	0	0	0	0	0
109 OTHER CONTRACT	522,284	26,938	0	0	0	0	0	-26,938
111 USE OF EMPLOYE	0	100	100	100	100	0	100	0
112 TRAVEL	6	0	0	0	0	0	0	0
120 OTHER SERVICES	16,072	9,434	9,135	9,135	9,135	0	9,135	-299
123 TELEPHONE	7,431	2,115	3,185	3,185	3,185	0	3,185	1,070
130 MAT & SUPPLIES	10,345	4,814	4,500	4,500	4,500	0	4,500	-314
146 RENTAL OF PROP	0	0	96,011	96,011	96,011	0	96,011	96,011
201 PROG PROJ BUDG	0	603,939	603,939	603,939	603,939	0	603,939	0
313 CIVIL SERVICE-	219	427	427	427	427	0	427	0
330 LIGHT HEAT&POW	20,900	19,740	26,750	26,750	26,750	0	26,750	7,010
350 REPRODUCTION	6,027	4,379	4,379	4,620	4,379	241	4,620	0
365 CAO-INSURANCE	443	100	300	300	300	0	300	200
370 WORKERS COMP	9,773	0	0	0	0	0	0	0
389 MISC DEPARTMEN	0	800	0	0	0	0	0	-800
TOTAL: FG/FD 01001	**1,025,551**	**1,163,183**	**1,256,748**	**1,291,341**	**1,256,748**	**34,593**	**1,291,341**	**93,565**
FUND GROUP/FUND 02001 HOTEL TAX								
060 MANDATORY FRIN	0	0	1,707	1,707	1,707	0	1,707	1,707
201 PROG PROJ BUDG	112,349	0	0	0	0	0	0	0
TOTAL: FG/FD 02001	**112,349**	**0**	**1,707**	**1,707**	**1,707**	**0**	**1,707**	**1,707**
FUND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION								
201 PROG PROJ BUDG	4,798	158	0	0	0	0	0	-158
TOTAL: FG/FD 02221	**4,798**	**158**	**0**	**0**	**0**	**0**	**0**	**-158**
FUND GROUP/FUND 02412 STREET ARTIST PROGRAM								
001 PERM SALARIES-	71,108	95,272	98,360	107,336	98,360	8,976	107,336	3,088
060 MANDATORY FRIN	19,213	26,322	27,498	29,539	27,498	2,041	29,539	1,176
109 OTHER CONTRACT	2,684	5,250	6,250	6,250	6,250	0	6,250	1,000

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 28 ART COMMISSION

OBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
120	OTHER SERVICES	1,405	4,472	4,572	4,572	4,572	0	4,572	100
123	TELEPHONE	1,160	1,400	1,500	1,500	1,500	0	1,500	100
130	MAT & SUPPLIES	1,429	1,000	1,000	1,000	1,000	0	1,000	0
146	RENTAL OF PROP	0	0	9,204	9,204	9,204	0	9,204	9,204
350	REPRODUCTION	1,299	1,082	1,082	1,142	1,082	60	1,142	0
365	CAO-INSURANCE	0	30	30	30	30	0	30	0
TOTAL: FG/FD 02412		**98,298**	**134,828**	**149,496**	**160,573**	**149,496**	**11,077**	**160,573**	**14,668**
FUND GROUP/FUND 09099 WORK ORDER									
001	PERM SALARIES-	0	0	75,766	81,383	75,766	5,617	81,383	75,766
020	TEMPORARY SALA	37,198	0	0	0	0	0	0	0
060	MANDATORY FRIN	1,858	0	20,651	21,928	20,651	1,277	21,928	20,651
100	PROFESSIONAL S	99,959	2,500	0	0	0	0	0	-2,500
102	PRO SVC - PROP	31,449	2,551	0	0	0	0	0	-2,551
109	OTHER CONTRACT	12,935	1,000	0	0	0	0	0	-1,000
120	OTHER SERVICES	8,038	75	0	0	0	0	0	-75
123	TELEPHONE	154	0	0	0	0	0	0	0
130	MAT & SUPPLIES	0	-75	0	0	0	0	0	75
201	PROG PROJ BUDG	0	212,000	0	0	0	0	0	-212,000
204	PRIOR YEAR W/O	0	638,930	0	0	0	0	0	-638,930
318	BUILDING REPAI	791	0	0	0	0	0	0	0
390	INTERDEPARTMEN	-192,383	-856,981	-96,417	-103,311	-96,417	-6,894	-103,311	760,564
TOTAL: FG/FD 09099		**-1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL: DEPT 28		**1,240,995**	**1,298,169**	**1,407,951**	**1,453,621**	**1,407,951**	**45,670**	**1,453,621**	**109,782**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 28 ART COMMISSION

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND											
OBJECT 001 PERM SALARIES-MISC											
1402 A JUNIOR	0745B0899		1	1	21,558	1	23,463	1	21,558	23,463	0
1426 A SENIOR	0929B1125		1	0	6,792	0	0	0	0	0	-6,792
1450 A EXECUTI	1125B1362		0	1	22,126	1	36,965	1	33,898	36,965	11,772
1565 A ASSISTA	1618B1965		1	1	42,404	1	46,909	1	44,450	46,909	2,046
1630 A ACCOUNT	0878B1062		1	1	25,552	1	27,718	1	25,552	27,718	0
1652 A SENIOR	1279B1550		1	1	37,297	1	40,455	1	37,297	40,455	0
1840 A JUNIOR	1180B1429		1	1	33,053	1	37,297	1	34,348	37,297	1,295
3540 A CURATOR	0788B0952		1	1	0	1	0	1	0	0	0
3540 R CURATOR	0788B0952	281	0	0	0	-1	0	-1	0	0	0
3541 A CURATOR	0984B1191		1	1	27,325	1	31,086	1	28,815	31,086	1,490
3542 A CURATOR	1291B1565		1	1	34,551	1	40,847	1	38,028	40,847	3,477
3542EA CURATOR	1291B1565		2	2	0	2	0	2	0	0	0
3542ER CURATOR	1291B1565	282	0	0	0	-2	0	-2	0	0	0
3556 A MUSEUM	1169B1414		1	1	35,103	1	36,905	1	35,209	36,905	106
3562 A DIRECTO	2074B2521		1	1	62,327	1	65,798	1	62,327	65,798	0
3563 A DIR- NE	1520B1844		1	1	38,450	1	41,655	1	39,306	41,655	856
9991ZA SPECIAL	0000 0000		0	0	-1,484	0	-1,638	0	-1,530	-1,638	-46
TOTAL: OBJECT 001			14	14	385,054	11	427,460	11	399,258	427,460	14,204
TOTAL: FG/FD 01001			**14**	**14**	**385,054**	**11**	**427,460**	**11**	**399,258**	**427,460**	**14,204**
FUND GROUP/FUND 02001 HOTEL TAX											
OBJECT 001 PERM SALARIES-MISC											
3540 R CURATOR	0788B0952	281	0	0	0	1	0	1	0	0	0
TOTAL: OBJECT 001			0	0	0	1	0	1	0	0	0
TOTAL: FG/FD 02001			**0**	**0**	**0**	**1**	**0**	**1**	**0**	**0**	**0**
FUND GROUP/FUND 02412 STREET ARTIST PROGRAM											
OBJECT 001 PERM SALARIES-MISC											
1424 A CLERK T	0850B1027		1	1	24,717	1	28,215	1	26,017	28,215	1,300
1840 A JUNIOR	1180B1429		1	1	34,348	1	37,297	1	34,348	37,297	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 28 ART COMMISSION

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1842 A MANAGEM	1336B1618		1	1	36,573	1	42,230	1	38,367	42,230	1,794
9991ZA SPECIAL	0000 0000		0	0	-366	0	-406	0	-372	-406	-6
TOTAL: OBJECT	001		3	3	95,272	3	107,336	3	98,360	107,336	3,088
TOTAL: FG/FD	**02412**		**3**	**3**	**95,272**	**3**	**107,336**	**3**	**98,360**	**107,336**	**3,088**
FUND GROUP/FUND	09099 WORK ORDER										
OBJECT	001 PERM SALARIES-MISC										
3542 R CURATOR	1291B1565	282	0	0	0	2	81,694	2	76,056	81,694	76,056
9991ZA SPECIAL	0000 0000	282	0	0	0	0	-311	0	-290	-311	-290
TOTAL: OBJECT	001		0	0	0	2	81,383	2	75,766	81,383	75,766
TOTAL: FG/FD	**09099**		**0**	**0**	**0**	**2**	**81,383**	**2**	**75,766**	**81,383**	**75,766**
TOTAL: DEPT	**28**		**17**	**17**	**480,326**	**17**	**616,179**	**17**	**573,384**	**616,179**	**93,058**

41 PUBLIC LIBRARY

DEPARTMENT SUMMARY

The San Francisco Public Library, authorized by an act of the California State Legislature in 1878, opened in Pacific Hall on Bush Street in 1879. Today the Main Library, now in Civic Center, the branch libraries and a bookmobile circulate over 3,000,000 items a year, and library staff respond to over 2 1/2 million patron inquiries a year. The San Francisco Public Library is responsible for publicly supported access to information and knowledge through:

1. A collection of printed and electronic materials that provide a link to the total record of human experience and provide information to the individual for coping with today's problems and challenges;

2. Facilities to house the collections that facilitate the dissemination of information and knowledge to the public;

3. Staff with the expertise required to collect, preserve, organize, and disseminate the information and knowledge;

4. An access system that can organize and inventory the resources of the library, as well as other information and knowledge sources in the community; and

5. The promotion of reading and literacy.

In January of 1990, the City signed the contract with the architectural firms selected to design the new Main Library -- I. M. Pei & Partners and Simon Martin-Vegue Winkelstein Moris. In 1990-91, the Park and Presidio branch libraries will be renovated using bond monies approved in November, 1988 with the passage of Proposition A.

MAJOR BUDGET ADJUSTMENTS

In 1989-90, the Library budget contained the following adjustments:

- A reduction of $75,000 in salaries and benefits.

- A reallocation of $140,000 in salaries and benefits to enhance children's services in the southern section of the City.

- An increase of $20,000 in temporary salaries for hiring student help in the southern sector of the City.

In 1990-91, the Library budget proposal includes the following adjustments:

- An increase of $40,000 in salaries and benefits to provide funding for the Project Read Program Director. The position for this adult literacy program was funded with state funds during 1989-90.

- A reduction of $100,000 in mandatory fringe benefits to reflect actual expenditures.

- An addition of $121,000 to fund the increased cost of various non-personnel operating expenses including rent, memberships, telephone charges, magazine subscriptions and computer maintenance.

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DIVISION SUMMARIES

DIRECT SERVICES

Main Library: The Main Library consists of eight centralized service departments. The Main Library serves directly its own constituency of users and is the primary backup for the City's branch libraries. It provides reference and informational services to users in person and by phone. It also makes available for home use the largest collection of books in a Northern California municipal library. A large part of material usage is "in-house" -- books, journals, government documents and pamphlet materials that are consulted within the building, but not taken home. This activity exceeds Main Library book circulation by a factor of 1.5 to 1. The Main Library is currently open 51 hours per week, covering 7 days, including 1 evening and 4 mornings.

Branches: The branch division consists of 26 branches, service to the jails, Library for the Blind and service from the mobile unit. Branches offer ready reference service to adults and children, and maintain circulating collections of adult and children's print and non-print materials, including books, magazines, audiotapes and sound recordings.

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ACQUISITIONS

Technical services makes possible the acquisition of all library materials. The division purchases books, periodicals, videos, audio tapes, and sound recordings for the 8 Main Library departments and 26 branch libraries. It provides physical processing for these materials and supplies access to them by author, title and call number in the library's catalogs. Technical Services repairs damaged materials, returning them to circulation and reference, supports online circulation system-wide, and is responsible for the Registration/Circulation department of the Main Library.

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MANAGEMENT

The Management division includes the administration of the library as well as the functions of accounting, personnel/payroll, engineering, and security for the entire system.

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BUDGET SUMMARY:

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
	(in thousands)			
Direct Services	$ 14,132	$ 15,625	$ 15,804	$ 15,358
Acquisitions	2,528	3,102	3,189	3,235
Management	1,103	1,191	1,171	1,110
TOTAL	$ 17,663	$ 19,918	$ 20,165	$ 19,702
Summary of Revenues:				
General Fund	$ 16,802	$ 19,050	$ 19,297	$ 18,860
Federal & State	613	613	613	588
Service Charges	248	255	255	254
TOTAL	$ 17,663	$ 19,918	$ 20,165	$ 19,702

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 41 PUBLIC LIBRARY

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	**** MAYORS RECOMMENDED **** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND									
5411	RENT ROOMS SP	204	0	0	0	0	0	0	0
6299	MISC FEDERAL	613,202	613,202	587,504	587,504	587,504	0	587,504	-25,698
8001	BOOKS PAID	22,991	22,000	22,000	22,000	22,000	0	22,000	0
8003	FINES	180,297	170,000	170,000	170,000	170,000	0	170,000	0
8005	RES POSTAL SO	4,857	6,000	6,000	6,000	6,000	0	6,000	0
8099	MISCELLANEOUS	39,230	56,500	56,500	56,500	56,500	0	56,500	0
TOTAL: FG/FD 01001		**860,781**	**867,702**	**842,004**	**842,004**	**842,004**	**0**	**842,004**	**-25,698**
FUND GROUP/FUND 05611 1988 PUBLIC LIBRARY FAC SYS IMPR									
5403	INTEREST EARN	-402	0	0	0	0	0	0	0
5500	PROCEEDS SALE	12,000,000	11,487,530	0	0	0	0	0	-11,487,530
TOTAL: FG/FD 05611		**11,999,598**	**11,487,530**	**0**	**0**	**0**	**0**	**0**	**-11,487,530**
TOTAL: DEPT 41		**12,860,379**	**12,355,232**	**842,004**	**842,004**	**842,004**	**0**	**842,004**	**-11,513,228**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 41 PUBLIC LIBRARY

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTD	DEPT HIGH REQUEST STDZD	MAYORS RECOMMENDED UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	MAYORS RECOMMENDED STDZD	MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	9,672,051	11,238,314	11,224,467	12,039,869	11,224,467	815,402	12,039,869	-13,847
002 PERM SALARIES-	63	0	0	0	0	0	0	0
003 PERM SALARIES-	732,897	815,297	836,076	896,102	836,076	60,026	896,102	20,779
010 OVERTIME	17,076	37,205	14,812	15,629	14,812	817	15,629	-22,393
012 HOLIDAY PAY	2,531	0	1,823	1,933	1,823	110	1,933	1,823
020 TEMPORARY SALA	1,054,617	1,166,174	1,128,254	1,211,679	1,128,254	83,425	1,211,679	-37,920
060 MANDATORY FRIN	2,893,810	3,258,731	3,367,169	3,560,216	3,267,169	193,047	3,460,216	8,438
100 PROFESSIONAL S	403	500	500	500	500	0	500	0
106 DP/WP EQUIP MA	68,626	127,000	96,800	96,800	96,800	0	96,800	-30,200
109 OTHER CONTRACT	153,699	187,418	178,563	178,563	165,563	0	165,563	-21,855
111 USE OF EMPLOYE	4,761	6,030	6,000	6,000	6,000	0	6,000	-30
112 TRAVEL	84	250	150	150	150	0	150	-100
113 TRAINING	18,410	6,950	6,200	6,200	6,200	0	6,200	-750
115 SEWER & SANITA	10,824	15,232	15,232	15,232	15,232	0	15,232	0
120 OTHER SERVICES	706,314	717,216	770,107	770,107	770,107	0	770,107	52,891
123 TELEPHONE	123,271	130,800	147,310	147,310	147,310	0	147,310	16,510
130 MAT & SUPPLIES	224,254	249,075	262,037	262,037	257,837	0	257,837	8,762
140 FIXED CHARGES	0	0	2,625	2,625	2,625	0	2,625	2,625
144 MEMBERSHIP DUE	38,392	42,785	53,073	53,073	53,073	0	53,073	10,288
146 RENTAL OF PROP	42,240	52,856	78,678	78,678	78,678	0	78,678	25,822
220 EQUIPMENT PURC	1,452,400	1,407,055	1,075,884	1,075,884	1,075,884	0	1,075,884	-331,171
231 EQUIPMENT LEAS	74,874	226,862	150,862	150,862	142,612	0	142,612	-84,250
303 REAL ESTATE	4,400	4,765	4,765	4,985	4,765	220	4,985	0
304 MEDICAL SERVIC	0	8,745	12,725	12,725	9,725	0	9,725	980
310 CENTRAL SHOP	13,598	16,155	16,155	17,040	16,155	885	17,040	0
312 CIVIL SERVICE	0	0	2,000	2,000	2,000	0	2,000	2,000
313 CIVIL SERVICE-	2,818	5,490	5,490	5,490	5,490	0	5,490	0
316 CENTRAL SHOP	5,566	6,000	6,000	6,000	6,000	0	6,000	0
318 BUILDING REPAI	29,029	4,006	0	0	0	0	0	-4,006
320 PUBLIC WORKS-E	6,011	13,989	0	0	0	0	0	-13,989
330 LIGHT HEAT&POW	145,900	138,280	160,380	160,380	145,720	0	145,720	7,440
335 TOXICS WASTE &	1,533	0	0	0	0	0	0	0
340 CONTROLLER-DAT	25,393	28,911	12,500	12,500	11,940	443	12,383	-16,971
350 REPRODUCTION	2,170	2,541	6,000	6,330	5,000	110	5,110	2,459
365 CAO-INSURANCE	0	250	250	250	250	0	250	0
370 WORKERS COMP	36,990	104,278	105,448	105,448	105,448	0	105,448	1,170
371 REC-PARK GARDE	91,781	99,300	99,300	99,300	99,300	0	99,300	0
TOTAL: FG/FD 01001	17,656,786	20,118,460	19,847,635	21,001,897	19,702,965	1,154,485	20,857,450	-415,495

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 41 PUBLIC LIBRARY

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 05611 1988 PUBLIC LIBRARY FAC SYS IMPR								
001 PERM SALARIES-	2,595	96,231	0	0	0	0	0	-96,231
060 MANDATORY FRIN	713	21,568	-735	-977	-735	-233	-968	-22,303
100 PROFESSIONAL S	3,500	-71,500	0	0	0	0	0	71,500
TOTAL: FG/FD 05611	**6,808**	**46,299**	**-735**	**-977**	**-735**	**-233**	**-968**	**-47,034**
FUND GROUP/FUND 09099 WORK ORDER								
120 OTHER SERVICES	0	12,000	0	0	0	0	0	-12,000
TOTAL: FG/FD 09099	**0**	**12,000**	**0**	**0**	**0**	**0**	**0**	**-12,000**
TOTAL: DEPT 41	**17,663,594**	**20,176,759**	**19,846,900**	**21,000,920**	**19,702,230**	**1,154,252**	**20,856,482**	**-474,529**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 41 PUBLIC LIBRARY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND												
OBJECT		001 PERM SALARIES-MISC										
A004 A	ARCHIVI	1477B1791		0	0	0	1	47,493	1	45,239	47,493	45,239
A004 B	ARCHIVI	1477B1791		0	1	44,527	0	0	0	0	0	-44,527
1220 A	PAYROLL	1047B1267		2	2	55,133	2	64,602	2	59,299	64,602	4,166
1222 A	SENIOR	1147B1388		1	1	33,382	1	36,227	1	33,382	36,227	0
1242 A	PERSONN	1450B1756		1	1	39,867	1	45,831	1	43,900	45,831	4,033
1270 A	DEPARTM	1994B2424		1	1	56,844	1	51,502	1	46,275	51,502	-10,569
1404 A	CLERK..	0818B0989		3	3	71,097	3	51,627	3	47,399	51,627	-23,698
1410 B	CHIEF C	1323B1603		1	1	39,166	1	42,507	1	39,166	42,507	0
1422 B	JUNIOR	0773B0934		1	1	18,806	1	19,745	1	18,138	19,745	-668
1422 S	JUNIOR	0773B0934	41J	0	0	0	-1	-19,745	-1	-18,138	-19,745	-18,138
1424 A	CLERK T	0850B1027		4	4	94,069	4	106,002	4	97,745	106,002	3,676
1426 A	SENIOR	0929B1125		1	0	0	0	0	0	0	0	0
1426 B	SENIOR	0929B1125		0	1	23,865	1	27,243	1	25,112	27,243	1,247
1436 C	BRAILLI	0891B1078		1	1	21,721	1	24,685	1	22,647	24,685	926
1444 A	SECRETA	0887B1073		1	1	26,804	1	28,453	1	26,093	28,453	-711
1446 A	SECRETA	1027B1243		5	5	138,351	5	154,406	5	141,736	154,406	3,385
1450 B	EXECUTI	1125B1362		1	1	33,725	1	36,116	1	33,120	36,116	-605
1544 A	SECRETA	1650B2004		1	1	51,500	1	56,346	1	53,141	56,346	1,641
1630 A	ACCOUNT	0878B1062		3	3	72,267	3	80,664	3	74,360	80,664	2,093
1652 A	SENIOR	1279B1550		1	1	37,297	1	40,455	1	37,297	40,455	0
1654 A	PRINCIP	1550B1881		1	1	45,178	1	49,093	1	45,178	49,093	0
1760 A	OFFSET	0938B1136		1	1	27,588	1	29,650	1	27,588	29,650	0
1760 R	OFFSET	0938B1136	41A	0	0	0	0	474	0	441	474	441
1771 B	MEDIA P	1226B1484		2	2	65,427	2	68,264	2	65,366	68,264	-61
1818 A	MANAGEM	1443B1748		1	1	37,030	1	38,235	1	36,966	38,235	-64
1821 A	MANAGEM	2074B2521		0	1	52,105	1	65,798	1	62,327	65,798	10,222
1866 A	SYSTEMS	2074B2521		1	0	0	0	0	0	0	0	0
3602 A	LIBRARY	0735B0887		1	-1	-21,311	1	0	1	0	0	21,311
3602 B	LIBRARY	0735B0887		12	14	290,165	12	270,749	12	252,129	270,749	-38,036
3602 S	LIBRARY	0735B0887	41J	0	0	0	1	19,477	1	18,138	19,477	18,138
3602 X	LIBRARY	0735B0887	41K	0	0	0	1	19,477	1	18,138	19,477	18,138
3610 A	LIBRARY	0908B1099		15	12	300,402	12	322,646	12	300,040	322,646	-362
3610 B	LIBRARY	0908B1099		14	17	449,418	17	486,275	17	452,205	486,275	2,787
3610 C	LIBRARY	0908B1099		20	20	354,934	20	376,712	20	350,318	376,712	-4,616
3610 R	LIBRARY	0908B1099	41B	0	0	0	0	0	0	0	0	0
3610 X	LIBRARY	0908B1099	41K	0	0	0	-1	-24,124	-1	-22,434	-24,124	-22,434
3616 A	LIBRARY	1073B1298		15	15	474,490	15	511,960	15	474,490	511,960	0
3616 B	LIBRARY	1073B1298		43	43	1,350,940	43	1,474,890	43	1,366,944	1,474,890	16,004

DEPARTMENT 41 PUBLIC LIBRARY

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
3616 C	LIBRARY	1073B1298		4	4	66,243	4	72,281	4	66,991	72,281	748
3616 R	LIBRARY	1073B1298	41C	0	0	0	0	0	0	0	0	0
3616 W	LIBRARY	1073B1298	41K	0	0	0	-1	-34,420	-1	-31,901	-34,420	-31,901
3618 A	LIBRARY	1174B1421		8	8	278,452	8	299,078	8	278,452	299,078	0
3618 B	LIBRARY	1174B1421		5	5	175,414	5	188,408	5	175,414	188,408	0
3618 W	LIBRARY	1174B1421	41K	0	0	0	1	31,404	1	29,238	31,404	29,238
3618 X	LIBRARY	1174B1421	41E	0	0	0	1	37,682	1	35,083	37,682	35,083
3630 A	LIBRARI	1285B1558		8	8	299,927	8	325,961	8	303,366	325,961	3,439
3630 B	LIBRARI	1285B1558		53	53	2,019,179	53	2,159,919	53	2,010,194	2,159,919	-8,985
3630 C	LIBRARI	1285B1558		19	21	538,117	21	569,181	21	529,726	569,181	-8,391
3630 X	LIBRARI	1285B1558	41E	0	0	0	-1	-39,349	-1	-36,621	-39,349	-36,621
3632 A	LIBRARI	1513B1835		3	1	46,667	3	144,446	3	134,292	144,446	87,625
3632 B	LIBRARI	1513B1835		43	43	1,940,996	41	1,995,051	41	1,854,800	1,995,051	-86,196
3632 C	LIBRARI	1513B1835		2	2	63,334	2	69,341	2	64,466	69,341	1,132
3632 R	LIBRARI	1513B1835	41L	0	0	0	0	0	0	0	0	0
3634 A	LIBRARI	1706B2074		2	2	103,095	2	108,263	2	103,095	108,263	0
3634 B	LIBRARI	1706B2074		18	18	942,701	18	989,955	18	942,701	989,955	0
3634 R	LIBRARI	1706B2074	41M	0	0	0	0	-865	0	-824	-865	-824
3638 A	CHIEF L	2297B2793		1	1	59,977	1	66,101	1	62,953	66,101	2,976
3638 B	CHIEF L	2297B2793		2	2	141,073	2	141,222	2	134,497	141,222	-6,576
3640 B	COORDIN	1890B2297		1	1	57,107	1	60,911	1	58,021	60,911	914
3642 B	COORDIN	1890B2297		1	1	57,107	1	60,911	1	58,021	60,911	914
3668 A	ASSISTA	2483B3018		1	1	81,589	1	80,030	1	75,893	80,030	-5,696
3670 A	CITY LI	3047B3703		1	1	91,690	1	96,649	1	91,690	96,649	0
5322 A	GRAPHIC	1078B1304		1	1	31,685	1	34,034	1	31,685	34,034	0
5322 R	GRAPHIC	1078B1304	41H	0	0	0	0	545	0	507	545	507
7416 A	BOOK RE	0903B1093		3	3	53,140	3	57,055	3	53,140	57,055	0
7418 A	SENIOR	1174B1421		1	1	29,915	1	32,155	1	29,937	32,155	22
8205 B	INSTITU	1342B1626		1	1	39,750	1	43,118	1	39,750	43,118	0
8207 B	BUILDIN	1037B1255		4	4	117,495	4	127,313	4	117,473	127,313	-22
8207 C	BUILDIN	1037B1255		2	2	48,519	2	55,798	2	51,485	55,798	2,966
9740 N	STAFF A	1572B1572		0	0	0	1	40,864	1	38,550	40,864	38,550
9991ZA	SPECIAL	0000 0000		0	0	-3,088	0	-3,196	0	-2,975	-3,196	113
9993 A	SALARY	0000 0000		0	0	-397,918	0	-373,712	0	-348,377	-373,712	49,541
9995ZA	POSITIO	0000 0000		0	0	71,361	0	0	0	0	0	-71,361
TOTAL: OBJECT		001		338	339	11,238,314	340	12,039,869	340	11,224,467	12,039,869	-13,847
OBJECT		003 PERM SALARIES-CRAFT										
2708 B	CUSTODI	0854B1032		17	17	430,964	17	465,224	17	430,964	465,224	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT **41 PUBLIC LIBRARY**

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 * DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
2708 C	CUSTODI	0854B1032		7	7	113,908	7	123,672	7	114,565	123,672	657
2716 B	CUSTODI	0938B1136		2	2	55,792	2	60,247	2	55,792	60,247	0
2718 B	CUSTODI	1032B1249		1	1	30,708	1	33,121	1	30,708	33,121	0
2718 R	CUSTODI	1032B1249	41I	0	0	0	0	-1	0	-1	-1	-1
7334 B	STATION	1329B1611		2	2	81,409	2	85,440	2	81,409	85,440	0
7334 D	STATION	1329B1611	410	0	0	0	0	4,833	0	4,605	4,833	4,605
7335 B	SENIOR	1499B1818		1	1	48,632	1	53,166	1	50,622	53,166	1,990
7335 D	SENIOR	1499B1818	410	0	0	0	0	2,970	0	2,828	2,970	2,828
7344 B	CARPENT	1596B1936		1	1	48,898	1	51,338	1	48,898	51,338	0
7355 B	TRUCK D	1388B1765		1	1	41,312	1	43,560	1	41,314	43,560	2
9991ZA	SPECIAL	0000 0000		0	0	-118	0	0	0	0	0	118
9993 A	SALARY	0000 0000		0	0	-24,975	0	-27,468	0	-25,628	-27,468	-653
9995ZA	POSITIO	0000 0000		0	0	-11,233	0	0	0	0	0	11,233
TOTAL: OBJECT		003		32	32	815,297	32	896,102	32	836,076	896,102	20,779
OBJECT		010 OVERTIME										
1220 B	PAYROLL	1047B1267		0	0	1,557	0	1,141	0	1,047	1,141	-510
1222 B	SENIOR	1147B1388		0	0	960	0	0	0	0	0	-960
1446 B	SECRETA	1027B1243		0	0	471	0	373	0	342	373	-129
1630 B	ACCOUNT	0878B1062		0	0	472	0	319	0	294	319	-178
2708 B	CUSTODI	0854B1032		0	0	1,147	0	0	0	0	0	-1,147
7334 B	STATION	1329B1611		0	0	12,952	0	12,647	0	12,050	12,647	-902
7334 R	STATION	1329B1611	410	0	0	0	0	-4,833	0	-4,605	-4,833	-4,605
7335 B	SENIOR	1499B1818		0	0	1,332	0	5,865	0	5,584	5,865	4,252
7335 R	SENIOR	1499B1818	410	0	0	0	0	-2,970	0	-2,828	-2,970	-2,828
7355 B	TRUCK D	1388B1765		0	0	4,674	0	3,087	0	2,928	3,087	-1,746
9995ZA	POSITIO	0000 0000		0	0	13,640	0	0	0	0	0	-13,640
TOTAL: OBJECT		010		0	0	37,205	0	15,629	0	14,812	15,629	-22,393
OBJECT		012 HOLIDAY PAY										
2708 B	CUSTODI	0854B1032		0	0	0	0	620	0	574	620	574
7334 B	STATION	1329B1611		0	0	0	0	322	0	307	322	307
7344 B	CARPENT	1596B1936		0	0	0	0	387	0	369	387	369
7355 B	TRUCK D	1388B1765		0	0	0	0	604	0	573	604	573
TOTAL: OBJECT		012		0	0	0	0	1,933	0	1,823	1,933	1,823

DEPARTMENT 41 PUBLIC LIBRARY

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 * DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
OBJECT	020 TEMPORARY SALARIES										
3602EC LIBRARY	0735B0887		0	0	1,016,560	0	1,177,396	0	1,096,425	1,177,396	79,865
3610EC LIBRARY	0908B1099		0	0	33,441	0	5,377	0	5,000	5,377	-28,441
3616 L LIBRARY	1073B1298		0	0	0	0	2,824	0	2,617	2,824	2,617
3616EC LIBRARY	1073B1298		0	0	26,880	0	5,395	0	5,000	5,395	-21,880
3630 L LIBRARI	1285B1558		0	0	0	0	3,389	0	3,154	3,389	3,154
3630EC LIBRARI	1285B1558		0	0	34,544	0	5,372	0	5,000	5,372	-29,544
3632 L LIBRARI	1513B1835		0	0	0	0	3,992	0	3,711	3,992	3,711
7426EC ELEVATO	0838B1013		0	0	7,347	0	7,934	0	7,347	7,934	0
9995ZA POSITIO	0000 0000		0	0	47,402	0	0	0	0	0	-47,402
TOTAL: OBJECT	020		0	0	1,166,174	0	1,211,679	0	1,128,254	1,211,679	-37,920
TOTAL: FG/FD	**01001**		**370**	**371**	**13,256,990**	**372**	**14,165,212**	**372**	**13,205,432**	**14,165,212**	**-51,558**
FUND GROUP/FUND	05611 1988 PUBLIC LIBRARY FAC SYS IMPR										
OBJECT	001 PERM SALARIES-MISC										
1446 A SECRETA	1027B1243		0	1	29,666	1	28,570	1	26,226	28,570	-3,440
3632 Q LIBRARI	1513B1835		0	0	0	1	48,660	1	45,239	48,660	45,239
3638 A CHIEF L	2297B2793		0	1	69,160	1	63,957	1	60,911	63,957	-8,249
9995ZA POSITIO	0000 0000		0	0	-2,595	-3	-141,187	-3	-132,376	-141,187	-129,781
TOTAL: OBJECT	001		0	2	96,231	0	0	0	0	0	-96,231
TOTAL: FG/FD	**05611**		**0**	**2**	**96,231**	**0**	**0**	**0**	**0**	**0**	**-96,231**
TOTAL: DEPT	**41**		**370**	**373**	**13,353,221**	**372**	**14,165,212**	**372**	**13,205,432**	**14,165,212**	**-147,789**

42 RECREATION AND PARK COMMISSION

DEPARTMENT SUMMARY

The Recreation and Park Commission manages and directs the parks, playgrounds, recreation centers and all other recreation facilities, squares, avenues and grounds under the jurisdiction of the Commission. The Commission also manages the San Francisco Zoo, Marina Yacht Harbor and Candlestick Park.

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DIVISION SUMMARIES

RECREATION DIVISION

The Recreation Division is responsible for providing and managing recreational programs throughout the City. The division is responsible for 65 recreation centers, 100 playgrounds, and the Afterschool Program, which serves school age youth at 75 locations. The division's responsiblities encompass athletic and aquatic programs, cultural activities, and community services.

Primary Responsibilities:

- To provide community-based recreation programs responsive to the needs and demands of each segment of the community, including pre-schoolers, youth, teens, adults, senior citizens and the disabled.
- To provide a wide range of safe and well supervised activities from physical activities and games, to life long learning skills that would enhance the growth and personal development of all who participate.

Major Budget Adjustments:

In 1989-90, the Recreation Division's budget contained the following adjustments:

- A reduction of $57,000 in salaries, benefits and materials & supplies to reflect closure of the Sharp Park Rifle Range for safety reasons, the restructuring of the Aquatics Section, and the transfer of a Principal Recreation Supervisor to the Open Space Fund.
- An increase of $473,900 in salaries and benefits to provide twenty (21) new positions and temporaries as follows:
- Eight Full-time Pool Lifeguards to provide a safer environment for the over 600,000 annual swimmers, with a corresponding $50,000 reduction in funding for temporary Lifeguards.
- Five Recreation Directors to staff the new community Center Complex at 6th & Folsom.
- Five full-time equivalent Recreation Directors to expand the Latch Key Program.

- Three Recreation Directors to staff a Daycare Center at the Laurel Hill Recreation Center.

- The expansion of the Athletic Day Camp for two weeks to serve an additional 115 youths.

- Increased funding for athletic supplies and minor furnishings at 6th and Folsom, to maintain new security systems at Boeddeker Park, Sunset, Alice Chalmers, Jackson Playground and the new unit at Sixth and Folsom, and training funds to provide First Aid Certification classes and new California Lifeguard Certification training to meet the minimum level required by State mandate.

- An increase of $49,010 in equipment funds.

In 1990-91, the budget proposal includes the following adjustments:

- An increase of $99,226 in salaries and benefits to provide full year funding for eight Lifeguards and Recreation Directors.

- An increase of $190,000 in temporary salaries to provide full year funding for various recreation activities which were expanded upon approval of a supplemental appropriation in June, 1989, including programs at Housing Authority sites and the Workreation summer employment program for youth.

- The transfer of $330,330 in funds for temporary salaries from the Afterschool Program as a consequence of an amendment to Proposition E, requiring that Afterschool Program expenditures be limited to 12% of the available open space funds.

- A reduction of $47,000 in equipment funds.

- A reduction of $225,000 in salaries, benefits and materials and supplies to reflect closure of the Sharon Arts Studio which provides arts and crafts programs, primarily for adults.

- A reduction of $48,000 in salaries and benefits due to the elimination of an Assistant Recreation Supervisor position which will not be filled after the current incumbent retires. Three vacant Assistant Recreation Director positions will also be eliminated with a corresponding reduction in salary savings.

- The creation of a Recretion Supervisor position within the division's budget in order to provide full year funding for the Teen Programs Coordinator, whose current grant funding will be exhausted in March of 1991.

- A reduction of $94,000 in salaries and benefits due to the elimination of the three Recreation Director positions which were added in 1989-90 to staff the day care facility at the Laurel Hill Recreation Center. The department has been unable to obtain a license for the day care program, and will look for other opportunities to provide day care through the Afterschool Programs using existing staff.

- A reduction in temporary salaries and fringes of $220,000 due to a reduction in swimming pools hours at all nine pools on Sunday mornings and Mondays.

RECREATION DIVISION - AFTERSCHOOL PROGRAM

In 1987, the Open Space Program was amended to incorporate the Afterschool Program. As a result, 12% of the open space funds are allocated to activities conducted in schoolyards and other recreational facilities. The Afterschool Program provides tutoring, arts and crafts, special events, field trips and drop-in sports activities at seventyfive school yards, gyms and recreation centers.

Major Budget Adjustments:

In 1989-90, the budget for the Afterschool Program contained the following adjustments:

- An increase of $277,000 in salaries and benefits for the following:
- Replaced fringe benefit monies in the budget to reflect a surplus carried forward from the prior year.
- Provided full-year funding for three positions approved in the 1988-89 budget.
- Transferred the Principal Recreation Supervisor from the General Fund and deleted a Management Assistant.
- Replaced $100,000 in temporary monies in the budget to reflect a surplus carried forward from the prior year.
- Reduced $44,000 in equipment.

In 1990-91, the budget proposal includes the following adjustments:

- Transferred $330,330 in temporary salaries to the general fund due to a reduction in available open space funds for the Afterschool Program.
- An increase of $16,000 in equipment to purchase a seven passenger van for Afterschool Program activities.

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ADMINISTRATION/FINANCE DIVISION

The Administration/Finance Division provides administrative support to the entire Department in the areas of personnel, payroll, liability claims, accounting, budgeting, purchasing, computer maintenance, and clerical functions. The division also administers capital projects and develops and distributes information city-wide on special events and classes. The Finance Division, in its role of overseeing the Property Management Unit, also identifies revenue sources and develops contracts as necessary to implement revenue-generating ideas.

Major Budget Adjustments:

In 1989-90, the Administration/Finance Division's budget contained the following adjustments:

- An increase of $95,700 in salaries and benefits for the following personnel changes:

- A Marketing Person to more aggressively market the Department's revenue producing programs.

- Transferred a Property Management position from Planning and Development.

- Provided full-year funding for two positions approved during the 1988-89 budget.

- Substituted two positions (Sr. Clerk Typist and Accountant) for a Sr. Administrative Analyst.

- Substituted two positions, (a Sr. Clerk Typist and an Accountant) for a Principal Administrative Analyst.

- Reduced $10,000 in benefits based on actual expenditure.

- Two new positions established at no additional cost:

- A Management Information Systems Specialist III to improve existing data processing applications. The cost for the position was offset by a similar reduction in the ISD contract.

- Substituted a Sr. Telephone Operator for a Secretary II.

- Reduced $363,332 in City-wide Overhead to reflect lower phone expenses, decreased debt Service payments due to retirement of Civic Center Garage bonds, and lower Light, Heat & Power charges.

- An increase of $70,600 for other services such as an arbitrator contract, printing needs in the Public Relations Unit, toxic waste disposal, underground storage tank and hazardous materials permits.

- Added $20,600 in Revolving Funds to increase the Zoo's revolving funds, mail room service and for the increased costs of the Purchasing Work Order.

In 1990-91, the budget proposal includes the following adjustments:

- Provided full year funding for two administrative analyst positions added in the 1989-90 budget.

- Substituted one vacant Accountant position and one vacant Account Clerk position for one Principal Accountant position for a savings of $4,000.

- Reduced a work order to the Purchasing department by $34,500 which will eliminate one store keeper position and require assistance from the Recreation and Park Department for the pick-up and delivery of its supplies.

- Eliminated a work order for the Work Improvement Project for $40,000.

- Added $153,660 due to increased costs for Light, Heat and Power and city-wide overhead.

- Eliminated $4,500 from Revolving Funds (one-time cost) and transferred $3,500 to cover marketing expenses such as promotional expenses, membership dues and travel.

- Provided full year funding for the Marketing Director who was hired in February, 1990.

- Reduced $154,000 in salaries and benefits due to the elimination of three administrative support positions and one Principal Accountant position.

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ADMINISTRATION DIVISION/PLANNING AND DEVELOPMENT - OPEN SPACE

The Planning and Development Office of the Recreation and Park Department develops master plans for renovation of existing parks and recreation areas. Recent Master Plans which have been completed include Buena Vista Park, Protsmouth Square, Crocker-Amazon Playground, McLaren Park, Lake Merced and Candlestick Park. The master planning process involves many hours of community meetings in order to ensure that the wishes of the public are well represented.

Major Budget Adjustments:

In 1989-90, the Planning/Development Program budget contained the following adjustments:

- An increase of $81,500 in salaries and benefits to provide for a Director of Neighborhood Services as mandated in the Open Space Fund legislation and for three part-time positions to assist the Director.

- Transferred Park Property Management position of $48,200 to General Fund to develop new revenue sources.

- An increase of $83,970 for City-wide Overhead (per the 1989-90 budget Instructions) to accurately reflect the actual level of administrative support of Open Space programs and activities.

- An increase of $80,000 for Real Estate and City Attorney work orders based on actual services.

Special Bond Fund Work Order:

- Transferred $313,944 in salaries and benefits for two administrative staff to oversee the Bond Fund, and four Gardeners, a Gardener Supervisor, and a temporary Gardener for a Reforestation Program approved under the Bond Fund Project.

In 1990-91 the budget proposal includes the following adjustments:

- An increase of $167,640 for city-wide overhead expenses.

- An increase of $40,000 in salaries and fringes for the transfer of a Senior Accountant from the Bond Fund in order to track open space capital projects.

- An increase of $100,000 in transportation and recreation equipment costs to expand recreation activities for youth in Chinatown, Tenderloin and South of Market neighborhoods. A new provision in the Open Space legislation allows a portion of the money set aside for the acquisition and development of parks to be used for recreation programs in high need areas. Funds will be used to transport youth to parks and recreational facilities throughout and around the City and to allow the Randall Museum to expand its outreach.

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PARK DIVISION

The Park Division manages, develops, and maintains a wide range of parklands throughout the City, from the thousand acres in Golden Gate Park, to the smallest neighborhood mini-park. Three stadiums, a yacht harbor, six golf courses and Camp Mather in the Sierras also come under the supervision of the Park Division staff.

Primary Responsibilities:

- Preserve Golden Gate Park's beauty and greenery in the management of its trees, shrubs and flowers.

- Maintain Recreation and Park Department buildings and structures and oversee water quality and irrigation.

- Maintain approximately 4,513 acres of parkland throughout the City.

In 1989-90, the Park Division's budget contained the following adjustments:

- Reduced $155,700 in salaries and benefits for the following personnel changes:

  - Downward substitution of five Gardeners to five General Laborers.
  - Substitution of two Custodians for one Custodian Assistant Supervisor to provide complete supervision of custodial services in Golden Gate Park.
  - Reduction in fringe benefits to reflect actual expenditures in the last three years.

- Increased overtime funds by $9,000 for a Gardener position needed at Balboa Stadium in the evenings and weekends for soccer pitch preparation, stadium preparation, emergency response, and stadium closure.

- Reduced $34,683 in a Work Order to Central Shops reflecting actual expenditures, in Sewer Service Charge per budget instructions, and a one time savings in contractual Services as the funds will again be needed in 1990-91 for inspection and repairs of the hydraulic lift boom truck.

- Added $1,055 to the equipment request.

In 1990-91, the budget proposal includes the following adjustments:

- An increase of $21,000 in permanent salaries to provide full year funding for a Custodian position for the Civic Center Plaza which was added during the current year.

- A reduction of $240,000 in equipment.

- A reduction of $217,000 in salaries and fringes to reflect the transfer of four positions to open space funds. Four vacant gardener positions will also be eliminated with a corresponding reduction in salary savings.

- Added $38,000 to restore funding for the inspection and repair of the hydraulic lift boom trucks and provide funding for the increased cost of hazardous material inspection and permit fees.

- A reduction of $70,000 in permanent salaries and fringes due to the elimination of two Park Patrol Officer positions.

- Transferred seven crafts positions to open space funds for a savings of $330,330. This work crew is devoted to maintaining open space facilities.

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PARK DIVISION - OPEN SPACE FUND

In November of 1974, the City's electorate approved a charter amendment which established the Open Space Acquisition and Park Renovation Program. This amendment required that a set percentage of property taxes be used to acquire and develop new park and recreation facilities. Areas particularly identified for new acquisition included the following six "high-need" neighborhoods as designated in the City's Master Plan: Bayview-Hunters Point, Western Addition, Mission, Tenderloin, Chinatown, and South of Market. In the early years of the Program, an emphasis was placed on the acquisition of new lands. Recently, efforts have shifted to the development and maintenance of this new public land as well as the renovation of existing facilities.

Primary Responsibilities:

Maintain buildings and grounds which have been acquired or renovated with Open Space funding in a safe, usable and attractive condition.

Major Budget Adjustments:

In 1989-90 the Park Open Space Program budget contained the following adjustments:

- An increase of $339,500 in salaries and benefits for the following personnel changes:

  - Eight new full-time positions and two temporary positions for the following renovated sites - 6th and Folsom, North Beach Complex, Buchanan Street Mall & Exterior of Ella Hill Hutch, Seward Street Park & Extension and 24th Street Mini Park
  - Temporary custodians to staff two major recreation facilities on weekends and backfill Monday thru Friday.

- Provided full-year funding for three positions established in 1988-89.

- Transferred $157,400 in salaries and benefits for four Gardeners and Temporary help in the Accelerated Reforestation Program approved in the Open Space Rehabilitation Project during 1988-89.

- Added Mileage funds of $2,500 for Gardening and custodial employees use of their own personal vehicles in the performance of their duties.

- Increased Equipment request by $39,650.

In 1990-91, the budget proposal includes the following adjustments:

- The transfer of seven craft positions from the general fund to open space funds.

- A $173,000 reduction in salary savings to restore funds equivalent to four supervisory positions moved from the general fund to open space with no additional open space funds in the current year's budget.

- A $12,000 increase for scavenger services for the new Recreation Center at 6th and Folsom.

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PARK DIVISION - CANDLESTICK PARK

Candlestick Park is the home of the San Francisco 49ers football team and the San Francisco Giants baseball team. The stadium has recently undergone significant renovations to improve the facility for patrons of the two sports teams. The Department conducts direct marketing and promotional activities to bring revenue-generating events to the stadium when it is not in use by the 49ers or the Giants.

Primary Responsibilities:

- Continue developing positive relationships with the Giants, Forty Niners, and H.M. Stevens (food concession).
- Continue to make progress in the areas of business development and marketing.
- Operate and maintain Candlestick Park with no interruptions to scheduled events caused by maintenance problems.

Major Budget Adjustments:

In 1989-90, the Candlestick Park budget contained the following adjustments:

- Added $50,000 in Department Overhead to accurately reflect actual level of administrative support of Candlestick and reduced City-wide Overhead by $85,566 per budget instructions.

- An increase of $223,722 in Sewer Service charges (per budget instructions) and Light, Heat & Power as estimated by the Bureau.

- Added funds of $315,000 for the operation of scoreboards (Sony contractor will provide partial reimbursement) and for anticipated increase in the cost of the Department's contract for custodial services during the football season.

- Added $35,800 for new marketing and business development, additional long-distance phone calls to market the stadium for special events and promotional expenses for lunch meetings with prospective clients and for open house promotions.

- Added $68,620 in equipment request. Request is for forty (40) Tower Light Fixtures, replacement of 20 Turnstiles, one Sod Cutter and one Turf Truckster, a new Air Compressor, Spray Painter, two electric carts, seven Walkie Talkies, and a Tarp Machine.

In 1990-91, the budget proposal includes the following adjustments:

- Added $96,153 for additional city-wide overhead costs.

- Added $70,000 for increased janitorial services and maintenance and inspection of high voltage switching and transformer.

- Added $43,231 to materials and supplies to cover inflation, plumbing and electrical expenses, and the replacement of seat parts.

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PARK DIVISION - MARINA YACHT HARBOR

The Marina is a California State Land Grant and is designated as a Harbor. Over the past few years a major dock replacement project has been completed and the east harbor has been dredged. Repairs to the east harbor breakwater were begun and a consultant was selected to develop a masterplan for the Marina.

Primary Responsibilities:

- Operate and maintain the Marina in a safe, usable and attractive condition.

- Establish written procedures for Marina rules and regulations, night security and berth waiting list.

Major Budget Adjustments:

In 1989-90, the Yacht Harbor budget contained the following adjustments:

- An increase of $9,600 in salaries and benefits to provide Marina Associate Manager full-year funding, adjust salary schedule for Marina Manager based on Civil Service recommendation, and eliminate salary savings.

- Reduced City-wide Overhead by $15,115 per budget instructions and added $50,000 in Department Overhead to accurately reflect administrative support of the Yacht Harbor.

- Added operational costs of $17,060 for use of employee cars, travel to California Association Conference in Santa Barbara, Sewer Service per budget instructions, telephone for monthly service charges for the two cellular phones, and Light, Heat & Power as estimated by the Bureau.

- Reduced $24,800 in equipment request as no equipment requests were made in 1989-90.

In 1990-91, the budget proposal includes the following adjustments:

- Added $37,000 to cover the increased cost of scavenger services, city-wide overhead and Light, Heat & Power.

- An increase of $35,000 for the purchase of two cushmans and a half ton pick-up for the maintenance of Yacht Harbor. Yacht Harbor had no equipment requests in the current year's budget.

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PARK DIVISION - GOLF PROGRAM

The Recreation and Park Department operates three 18-hole and two 9-hole public golf courses. The three 18-hole course are located at Harding Park, Sharp Park and Lincoln Park. The 9-hole courses are located at the west end of Golden Gate Park and Harding Park. Annual events include the City Golf Tournament, the San Francisco Junior Tournament, the Father/Son Tournament and the United States Public Links Qualifying Tournament. Since 1979 Golf rounds have doubled and revenues have more than tripled. It is projected that actual golf revenues for 1989-90 will exceed estimates by $420,000.

Primary Responsibilities:

- Continue improvements in maintenance.
- Continue construction of new cart paths.
- Enlarge teeing areas and modification of the irrigation system.
- Work with Golf course professionals to speed up play and increase rounds.
- Improve ocean front holes at Sharp Park.
- Continue a City Golf Tournament with outside sponsorship.
- Implement sophisticated pesticide and turf culture programs.

Major Budget Adjustments:

In 1989-90, the Golf Program's budget contained the following adjustments:

- An increase of $6,900 in salaries and benefits to provide full-year funding for the Golf Director, Holiday Pay to staff nine holidays with five Gardeners, and downward substitution of two Gardeners for two General Laborers.

- An increase of $441 for Sewer Service Charge and Membership dues.

- Reduced $5,420 in equipment and in Light, Heat and Power work order. Equipment requests were replacements for three Turf Trucksters and one mower.

In 1990-91, the budget proposal includes the following adjustments:

- An increase of $19,178 for overtime to allow pesticide spraying to be done at night. Performing certain tasks such as aeration and top dressing in low or non-use times is safer for the public, and may increase revenues by not interfering with play.

- Equipment budget of $86,000 includes requests for replacement mowers and a tractor.

- An increase of $29,400 for materials and supplies for improved maintenance and necessary golf course improvements.

- Established a work order to the Purchasing department for $80,000 to provide a maintenance crew for golf course vehicles. At present, a number of Golf's vehicles have not been repaired due to a shortage of mechanics. The work order will allow the Golf program to be more efficient and better serve the public.

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ZOO DIVISION

The San Francisco Zoo provides endless hours of entertainment to all age groups. Its special exhibits attract City residents, tourists and residents of neighboring cities. Over the last five years, the Zoo has expanded in all areas. Of particular note has been the development of the Primate Discovery Center. Other new features include the ongoing penguin and koala exhibits which were developed in 1984 and 1985. The Zoo's breeding program is quite successful and assists in world-wide conservation efforts.

In March, 1990 the San Francisco hired a new Director. In April, 1990 the Joint Zoo Committe approved an increase in admission fees at the San Francisco Zoo, effective July 1, 1990. The fee increase is expected to generate $625,000 in revenue which will allow the San Francisco Zoo to improve animal exhibits and care of the animals.

The San Francisco Zoo will continue to allow San Francisco school groups and youth in Recreation and Park department programs to be admitted free of charge. In addition, the San Francisco Zoo is committed to providing outreach to youth at Housing Authority sites and other areas in order to encourage access to the Zoo.

Primary Responsibilities:

- Provide ongoing public education services.
- Upgrade animal exhibits and animal medical care procedures.
- Facilitate growth of the bird collection and its breeding potential.

Major Budget Adjustments:

In 1989-90, the Zoo's budget contained the following adjustments:

- An increase of $28,830 in salaries and benefits for the following: an Assistant Zoo Director (6 months); substitution of a Clerk Typist for an Executive Secretary II; overtime funds for evening operation during summer months (projected revenue of $25,000).

- An increase of $215,806 in Sewer Service Charge due to a combination of factors, including the installation of a major water line, a new sewage tax for two existing water lines, the development of a separate sewer meter for the zoo, and increased water usage.

- An increase of $71,478 for operational costs for the following: 10% inflationary adjustment due to increase in meats, fish and feeds; an increased in the contract for Security Patrol; increased contract for Medical Lab Tests; increased membership fees.

In 1990-91, the budget proposal includes the following adjustments:

- An increase of $295,221 in salaries and benefits for the following personnel changes:

  - Funding for the Assistant Zoo Director position which was added in the 1989-90 budget with no funding .

  - Additional funding for part time veterinarians to provide veterinary care on weekends, holidays and vacation periods.

  - Increasd funding for animal keeper positions to provide full funding for existing positions while maintaining salary savings.

  - An Assistant Industrial Hygienist to address concerns of CAL-OSHA and eliminate potential health hazards from zoonotic diseases.

  - The transition of a Veterinary Laboratory Technologist position from temporary salaries to permanent salaries to reflect actual work pattern for the position. Also provided additional funding for the position since the position is required on a full time basis (partially offset by a $20,000 reduction in temporary salaries).

  - A Junior Management Assistant position to maintain medical records and provide clerical support for the Zoo Director.

- An increase of $160,000 in the capital budget for improvements to primate facilities

- An increase of $60,000 to improve the security at the Zoo.

- An increase of $104,487 in sewer and sanitation expenses as negotiated with the Clean Water Program.

- An increase of $25,000 for medical services based on the current level of expenditure.

- An additional $36,579 to adjust for inflationary increases in various operating expenses such as foodstuffs, materials and supplies, scavenger services and exhibitions expenses.

- An additional $51,000 in the equipment request to improve Zoo maintenance and increase efficiency.

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BUDGET SUMMARY:

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
	(in thousands)			
Park	$ 24,163	$ 24,069	$ 27,108	$ 26,146
Recreation	9,674	11,246	11,546	10,883
Planning & Development	375	1,023	1,355	1,296
Yacht Harbor	812	985	1,000	1,049
Camp Mather	476	482	482	527
Golf Courses	2,365	2,561	2,561	2,723
Candlestick	4,451	5,464	5,500	5,695
Zoo	4,586	4,819	4,819	5,408
Administration	6,257	6,101	6,183	6,037
Work Orders	(1,938)	(337)	(2,495)	(2,585)
TOTAL	$ 51,221	$ 56,414	$ 58,058	$ 57,178
Summary of Revenues:				
General Fund	$ 31,590	$ 34,112	$ 34,120	$ 33,776
Revenue Fund	8,217	8,387	8,457	8,571
Open Space	5,983	7,303	7,504	7,921
Candlestick	4,451	5,464	5,500	5,695
Yacht Harbor	812	985	1,000	1,149
Gift Fund	168	163	1,477	166
TOTAL	$ 51,221	$ 56,414	$ 58,058	$ 57,178

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DEPARTMENT 42 RECREATION AND PARK COMMISSION

SUBOBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTDZD	F/Y 1990-91 DEPT HIGH REQUEST STDZD	F/Y 1990-91 MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	F/Y 1990-91 MAYORS RECOMMENDED STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
6570 NON GOV MATCH	0	232,500	232,500	232,500	232,500	0	232,500	0
TOTAL: FG/FD 01001	**0**	**232,500**	**232,500**	**232,500**	**232,500**	**0**	**232,500**	**0**
FUND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION								
5010 PROP TAX CURR	9,058,689	0	0	0	0	0	0	0
5015 SUPPL ASST SB	206,678	0	0	0	0	0	0	0
5020 PROP TAX CURR	1,019,171	0	0	0	0	0	0	0
5025 SUPPL ASST SB	1,907	0	0	0	0	0	0	0
5030 PY-SECURED	133,773	0	0	0	0	0	0	0
5031 SECURED INSTL	4,915	0	0	0	0	0	0	0
5035 SUPPL ASST SB	205,270	0	0	0	0	0	0	0
5040 PY-UNSECURED	21,632	0	0	0	0	0	0	0
5041 UNSECURED INS	53	0	0	0	0	0	0	0
5045 SUPPL ASST SB	60,099	0	0	0	0	0	0	0
5060 REDEMPTION OF	74,077	0	0	0	0	0	0	0
5099 UNALLOCATED G	0	11,799,000	12,700,000	12,700,000	12,700,000	0	12,700,000	901,000
5401 INTEREST EARN	1,972,907	1,500,000	1,500,000	1,500,000	1,500,000	0	1,500,000	0
5700 GIFTS	1,400,000	0	0	0	0	0	0	0
6001 HOMEOWNERS PR	174,268	170,000	170,000	170,000	170,000	0	170,000	0
8287 RENTALS-SUNDR	8,860	0	2,000	2,000	2,000	0	2,000	2,000
TOTAL: FG/FD 02221	**14,342,299**	**13,469,000**	**14,372,000**	**14,372,000**	**14,372,000**	**0**	**14,372,000**	**903,000**
FUND GROUP/FUND 02222 CANDLESTICK PARK								
5141 ADMISSIONS TA	954,612	955,000	979,000	979,000	979,000	0	979,000	24,000
8238 CONCESSION-CA	622,559	625,000	659,000	659,000	659,000	0	659,000	34,000
8239 RENTALS-CANDL	2,849,614	2,805,000	3,367,000	3,367,000	3,367,000	0	3,367,000	562,000
8240 CONCESSIONS-P	1,506,514	1,500,000	1,547,000	1,547,000	1,547,000	0	1,547,000	47,000
8299 OTHER REC SVC	1,167,781	1,075,718	1,055,000	1,055,000	1,055,000	0	1,055,000	-20,718
9006 RENTAL INT	381,058	0	456,000	456,000	456,000	0	456,000	456,000
TOTAL: FG/FD 02222	**7,482,138**	**6,960,718**	**8,063,000**	**8,063,000**	**8,063,000**	**0**	**8,063,000**	**1,102,282**
FUND GROUP/FUND 02224 MARINA YACHT HARBOR								
5401 INTEREST EARN	63,965	66,861	69,000	69,000	69,000	0	69,000	2,139

SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 42 RECREATION AND PARK COMMISSION

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
8247	RECEIPTS-BERT	1,101,291	1,119,091	1,157,000	1,157,000	1,157,000	0	1,157,000	37,909
8283	CONCESSION-YA	47,505	49,728	53,000	53,000	53,000	0	53,000	3,272
8284	RENTALS-YACHT	38,613	42,609	22,000	22,000	22,000	0	22,000	-20,609
TOTAL: FG/FD 02224		**1,251,374**	**1,278,289**	**1,301,000**	**1,301,000**	**1,301,000**	**0**	**1,301,000**	**22,711**
FUND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND									
8201	RENTAL OF REC	260,608	294,800	319,000	319,000	319,000	0	319,000	24,200
8202	ADMISSIONS-RE	146,673	190,000	200,000	200,000	200,000	0	200,000	10,000
8205	ADMISSIONS	3,341,529	3,435,000	3,700,000	3,700,000	3,700,000	0	3,700,000	265,000
8212	RENTALS-BALBO	18,684	19,859	21,000	21,000	21,000	0	21,000	1,141
8214	RENTALS-KEZAR	3,828	3,500	1,000	1,000	1,000	0	1,000	-2,500
8217	RENTALS-KEZAR	4,020	2,000	0	0	0	0	0	-2,000
8221	CAMP MATHER F	739,788	638,325	708,000	708,000	708,000	0	708,000	69,675
8224	GOLF FEES	2,860,898	3,090,000	3,508,000	3,508,000	3,508,000	0	3,508,000	418,000
8225	GOLF REG FEES	32,429	37,271	50,000	50,000	50,000	0	50,000	12,729
8231	REC COIT TOWE	507,035	550,000	750,000	750,000	750,000	0	750,000	200,000
8235	CONCESSION-ST	37,869	30,165	31,000	31,000	31,000	0	31,000	835
8236	RIDES	69,653	83,269	68,000	68,000	68,000	0	68,000	-15,269
8237	TENNIS FEES	31,599	32,143	45,000	45,000	45,000	0	45,000	12,857
8241	RIFLE RANGE F	2,687	0	0	0	0	0	0	0
8242	CONCESSION-TE	7,205	4,364	5,300	5,300	5,300	0	5,300	936
8244	CONCESSION-PA	680,914	700,000	600,000	600,000	600,000	0	600,000	-100,000
8245	SWIM POOL FEE	415,645	428,708	382,000	382,000	382,000	0	382,000	-46,708
8246	CONCESSIONS-P	878,456	815,545	911,000	911,000	911,000	0	911,000	95,455
8248	CONCESSIONS-P	3,093,640	3,003,516	2,750,000	2,750,000	2,750,000	0	2,750,000	-253,516
8249	PERMITS	217,542	175,000	217,700	217,700	217,700	0	217,700	42,700
8251	CONCESSION-RI	29,260	25,547	31,500	31,500	31,500	0	31,500	5,953
8255	CONCESSION-AQ	850	0	0	0	0	0	0	0
8256	CONCESSION-ST	74,941	77,573	89,000	89,000	89,000	0	89,000	11,427
8258	CONCESSION-MI	317,672	380,059	197,000	197,000	197,000	0	197,000	-183,059
8260	CONCESSION-LA	118,319	90,298	89,000	89,000	89,000	0	89,000	-1,298
8261	PHOTO CTR FEE	35,412	51,098	46,200	46,200	46,200	0	46,200	-4,898
8263	RENTALS-BEACH	675	0	0	0	0	0	0	0
8270	CONCESSION-HA	152,541	121,030	155,000	155,000	155,000	0	155,000	33,970
8271	CONCESSION-LI	109,473	87,511	103,000	103,000	103,000	0	103,000	15,489
8272	CONCESSION-MC	27,503	17,209	28,000	28,000	28,000	0	28,000	10,791
8273	CONCESSION-SH	91,924	75,700	88,000	88,000	88,000	0	88,000	12,300
8274	CONCESSION-KE	904	0	0	0	0	0	0	0
8275	RENTALS-TEA G	170,409	153,201	144,000	144,000	144,000	0	144,000	-9,201

SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 42 RECREATION AND PARK COMMISSION

SUBOBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
8287 RENTALS-SUNDR	132,732	201,454	113,200	113,200	113,200	0	113,200	-88,254
8299 OTHER REC SVC	71,264	952,727	832,000	832,000	832,000	0	832,000	-120,727
9004 PARK LOT REVE	31,512	0	0	0	0	0	0	0
9009 RENTAL-NORTH	34,679	0	0	0	0	0	0	0
9308 PARKING	640,601	0	0	0	0	0	0	0
TOTAL: FG/FD 02229	**15,391,373**	**15,766,872**	**16,182,900**	**16,182,900**	**16,182,900**	**0**	**16,182,900**	**416,028**
FUND GROUP/FUND 21902 ANNUALLY BUDGETED GIFT FUND								
5304 COURT FINES M	4,972	-4,972	0	0	0	0	0	4,972
5403 INTEREST EARN	60,682	82,400	47,753	47,753	47,753	0	47,753	-34,647
5411 RENT ROOMS SP	153,446	36,322	109,253	109,253	109,253	0	109,253	72,931
9610 GIFTS	0	844,637	0	0	0	0	0	-844,637
TOTAL: FG/FD 21902	**219,100**	**958,387**	**157,006**	**157,006**	**157,006**	**0**	**157,006**	**-801,381**
TOTAL: DEPT 42	**38,686,284**	**38,665,766**	**40,308,406**	**40,308,406**	**40,308,406**	**0**	**40,308,406**	**1,642,640**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 42 RECREATION AND PARK COMMISSION

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	**** MAYORS RECOMMENDED **** (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	16,728,495	18,141,053	18,549,254	19,564,925	17,915,156	972,686	18,887,842	-225,897
003 PERM SALARIES-	4,944,032	5,791,435	5,483,362	5,800,668	5,483,362	317,306	5,800,668	-308,073
010 OVERTIME	223,724	251,290	285,468	298,834	285,468	13,366	298,834	34,178
012 HOLIDAY PAY	148,384	166,597	168,509	179,946	168,509	10,282	178,791	1,912
020 TEMPORARY SALA	2,206,046	2,209,178	2,836,133	3,085,604	2,506,850	218,371	2,725,221	297,672
060 MANDATORY FRIN	6,290,597	6,631,314	6,728,158	7,027,420	6,497,851	285,766	6,783,617	-133,463
111 USE OF EMPLOYE	18,953	22,528	22,528	22,528	22,528	0	22,528	0
120 OTHER SERVICES	241	0	0	0	0	0	0	0
130 MAT & SUPPLIES	75,000	0	0	0	0	0	0	0
195 REVOLVING FUND	0	10,000	0	0	0	0	0	-10,000
370 WORKERS COMP	954,803	896,622	1,028,721	1,028,721	896,622	0	896,622	0
TOTAL: FG/FD 01001	**31,590,275**	**34,120,017**	**35,102,133**	**37,008,646**	**33,776,346**	**1,817,777**	**35,594,123**	**-343,671**
FUND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION								
001 PERM SALARIES-	2,612,797	3,168,054	3,370,530	3,483,001	3,370,530	112,471	3,483,001	202,476
003 PERM SALARIES-	448,037	557,817	886,954	939,083	886,954	52,129	939,083	329,137
010 OVERTIME	6,063	0	0	0	0	0	0	0
012 HOLIDAY PAY	1,778	7,528	7,528	8,126	7,528	598	8,126	0
020 TEMPORARY SALA	1,195,033	1,624,449	1,101,420	1,201,832	1,101,420	100,412	1,201,832	-523,029
060 MANDATORY FRIN	980,514	1,180,065	1,297,629	1,354,723	1,297,629	57,094	1,354,723	117,564
090 DEPARTMENT OVE	0	75,000	75,000	75,000	75,000	0	75,000	0
092 CITY-WIDE OVER	179,737	188,707	356,347	356,347	356,347	0	356,347	167,640
100 PROFESSIONAL S	13,398	0	0	0	0	0	0	0
109 OTHER CONTRACT	13,152	58,543	177,375	177,375	177,375	0	177,375	118,832
111 USE OF EMPLOYE	0	2,500	2,500	2,500	2,500	0	2,500	0
113 TRAINING	45	0	0	0	0	0	0	0
120 OTHER SERVICES	87,602	91,155	90,000	90,000	90,000	0	90,000	-1,155
123 TELEPHONE	0	1,286	0	0	0	0	0	-1,286
130 MAT & SUPPLIES	159,803	189,075	196,030	196,030	196,030	0	196,030	6,955
140 FIXED CHARGES	0	265	0	0	0	0	0	-265
220 EQUIPMENT PURC	182,300	140,600	141,500	141,500	141,500	0	141,500	900
303 REAL ESTATE	67,171	98,000	98,000	102,550	98,000	4,550	102,550	0
389 MISC DEPARTMEN	0	22,500	22,500	22,500	22,500	0	22,500	0
420 CITY ATTORNEY	35,560	98,100	98,100	108,302	98,100	10,202	108,302	0
TOTAL: FG/FD 02221	**5,982,990**	**7,503,644**	**7,921,413**	**8,258,869**	**7,921,413**	**337,456**	**8,258,869**	**417,769**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 42 RECREATION AND PARK COMMISSION

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** STDZD	UNSTDZD	**** MAYORS RECOMMENDED ***** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 02222 CANDLESTICK PARK								
001 PERM SALARIES-	337,443	376,097	376,097	396,700	376,097	20,603	396,700	0
003 PERM SALARIES-	235,140	402,824	402,824	423,321	402,824	20,497	423,321	0
010 OVERTIME	48,310	55,714	55,714	61,564	55,714	5,850	61,564	0
012 HOLIDAY PAY	5,228	8,201	8,201	8,803	8,201	602	8,803	0
020 TEMPORARY SALA	5,821	12,569	12,569	13,211	12,569	642	13,211	0
060 MANDATORY FRIN	151,780	224,152	227,535	238,285	202,535	10,464	212,999	-21,617
090 DEPARTMENT OVE	0	107,500	107,500	107,500	107,500	0	107,500	0
092 CITY-WIDE OVER	287,107	201,541	297,694	297,694	297,694	0	297,694	96,153
109 OTHER CONTRACT	608,602	961,076	1,044,630	1,044,630	1,044,630	0	1,044,630	83,554
112 TRAVEL	0	1,400	1,400	1,400	1,400	0	1,400	0
113 TRAINING	161	2,450	2,450	2,450	2,450	0	2,450	0
115 SEWER & SANITA	36,979	54,362	99,713	99,713	99,713	0	99,713	45,351
120 OTHER SERVICES	3,810	500	525	525	525	0	525	25
123 TELEPHONE	7,849	4,500	14,500	14,500	14,500	0	14,500	10,000
129 ENTERTAINMENT	0	800	800	800	800	0	800	0
130 MAT & SUPPLIES	237,286	264,615	307,846	307,846	307,846	0	307,846	43,231
144 MEMBERSHIP DUE	100	385	385	385	385	0	385	0
146 RENTAL OF PROP	1,898,100	1,950,100	1,925,000	1,925,000	1,925,000	0	1,925,000	-25,100
201 PROG PROJ BUDG	0	86,134	50,000	50,000	50,000	0	50,000	-36,134
220 EQUIPMENT PURC	19,099	92,020	91,400	91,400	91,400	0	91,400	-620
303 REAL ESTATE	6,390	0	0	0	0	0	0	0
310 CENTRAL SHOP	20,177	19,386	19,386	20,452	19,386	1,066	20,452	0
316 CENTRAL SHOP	1,032	1,000	1,000	1,000	1,000	0	1,000	0
319 PUBLIC WORKS-S	20,973	33,600	33,600	36,960	33,600	3,360	36,960	0
330 LIGHT HEAT&POW	489,761	584,910	584,830	584,830	584,830	0	584,830	-80
365 CAO-INSURANCE	2,025	2,500	2,500	2,500	2,500	0	2,500	0
420 CITY ATTORNEY	1,725	35,009	35,009	38,650	35,009	3,641	38,650	0
440 CONTROLLER EXT	25,994	16,430	16,430	16,430	16,430	0	16,430	0
TOTAL: FG/FD 02222	**4,450,892**	**5,499,775**	**5,719,538**	**5,786,549**	**5,694,538**	**66,725**	**5,761,263**	**194,763**
FUND GROUP/FUND 02224 MARINA YACHT HARBOR								
001 PERM SALARIES-	318,168	404,369	404,369	432,381	404,369	28,012	432,381	0
003 PERM SALARIES-	22,953	24,852	24,852	26,827	24,852	1,975	26,827	0
010 OVERTIME	3,249	4,105	14,105	15,937	14,105	1,832	15,937	10,000
012 HOLIDAY PAY	8,106	9,405	9,405	10,325	9,405	920	10,325	0
020 TEMPORARY SALA	10,778	14,079	4,079	4,371	4,079	292	4,371	-10,000
060 MANDATORY FRIN	93,781	124,748	111,959	119,746	111,959	7,452	119,411	-12,789

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 42 RECREATION AND PARK COMMISSION

OBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
090	DEPARTMENT OVE	0	50,000	50,000	50,000	50,000	0	50,000	0
092	CITY-WIDE OVER	53,854	38,739	53,878	53,878	53,878	0	53,878	15,139
109	OTHER CONTRACT	82,195	94,408	109,130	109,130	109,130	0	109,130	14,722
111	USE OF EMPLOYE	58	50	50	50	50	0	50	0
112	TRAVEL	321	500	500	500	500	0	500	0
113	TRAINING	328	400	1,935	1,935	1,935	0	1,935	1,535
115	SEWER & SANITA	6,821	12,420	8,602	8,602	8,602	0	8,602	-3,818
120	OTHER SERVICES	764	0	0	0	0	0	0	0
123	TELEPHONE	2,441	4,596	4,596	4,596	4,596	0	4,596	0
130	MAT & SUPPLIES	34,235	33,960	35,660	35,660	35,660	0	35,660	1,700
144	MEMBERSHIP DUE	100	100	100	100	100	0	100	0
220	EQUIPMENT PURC	10,009	14,791	35,000	35,000	35,000	0	35,000	20,209
310	CENTRAL SHOP	1,000	1,077	1,077	1,136	1,077	59	1,136	0
330	LIGHT HEAT&POW	152,533	135,460	147,290	147,290	147,290	0	147,290	11,830
365	CAO-INSURANCE	0	10,000	10,000	10,000	10,000	0	10,000	0
401	LOAN REPAYMENT	10,798	20,000	20,000	20,000	20,000	0	20,000	0
420	CITY ATTORNEY	0	1,978	1,978	2,184	1,978	206	2,184	0
	TOTAL: FG/FD 02224	**812,492**	**1,000,037**	**1,048,565**	**1,089,648**	**1,048,565**	**40,748**	**1,089,313**	**48,528**
FUND GROUP/FUND 02229 SPECIAL REC.& PARK REVENUE FUND									
001	PERM SALARIES-	0	41,600	49,012	51,957	49,012	2,945	51,957	7,412
060	MANDATORY FRIN	0	83	1,756	1,759	1,756	3	1,759	1,673
092	CITY-WIDE OVER	508,917	376,225	512,525	512,525	512,525	0	512,525	136,300
106	DP/WP EQUIP MA	100,572	90,000	90,000	90,000	90,000	0	90,000	0
109	OTHER CONTRACT	974,571	1,128,629	1,303,530	1,303,530	1,235,030	0	1,235,030	106,401
111	USE OF EMPLOYE	1,271	0	0	0	0	0	0	0
112	TRAVEL	3,052	0	3,500	3,500	1,500	0	1,500	1,500
113	TRAINING	31,673	54,550	54,550	54,550	54,550	0	54,550	0
115	SEWER & SANITA	807,925	732,862	1,469,003	1,469,003	777,322	0	777,322	44,460
120	OTHER SERVICES	392,595	360,915	368,290	368,290	362,896	0	362,896	1,981
123	TELEPHONE	180,842	266,846	176,000	176,000	171,000	0	171,000	-95,846
129	ENTERTAINMENT	0	0	1,000	1,000	0	0	0	0
130	MAT & SUPPLIES	1,802,890	1,948,688	2,024,639	2,024,639	2,010,889	0	2,010,889	62,201
140	FIXED CHARGES	18,608	19,095	71,595	71,595	71,595	0	71,595	52,500
144	MEMBERSHIP DUE	8,735	13,075	18,675	18,675	17,175	0	17,175	4,100
146	RENTAL OF PROP	26,580	28,140	28,140	28,140	28,140	0	28,140	0
195	REVOLVING FUND	0	0	0	0	0	0	0	0
220	EQUIPMENT PURC	444,862	480,170	552,755	552,755	242,755	0	242,755	-237,415
303	REAL ESTATE	33,000	11,900	11,900	12,450	11,900	550	12,450	0

DEPARTMENT 42 RECREATION AND PARK COMMISSION

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
304 MEDICAL SERVIC	44,784	28,958	25,200	25,200	18,700	0	18,700	-10,258
309 ELECTRICITY	6,916	7,146	10,000	10,492	10,000	492	10,492	2,854
310 CENTRAL SHOP	925,000	985,386	1,065,386	1,119,582	1,065,386	54,196	1,119,582	80,000
311 PURCHASING-GEN	124,452	0	0	0	0	0	0	0
313 CIVIL SERVICE-	3,003	5,856	5,856	5,856	5,856	0	5,856	0
316 CENTRAL SHOP	134,381	165,000	165,000	165,000	165,000	0	165,000	0
317 DPW STREET REP	0	0	15,000	16,700	15,000	1,700	16,700	15,000
319 PUBLIC WORKS-S	5,009	14,000	14,000	15,400	14,000	1,400	15,400	0
320 PUBLIC WORKS-E	4,109	0	0	0	0	0	0	0
330 LIGHT HEAT&POW	1,059,279	1,102,640	1,110,740	1,110,740	1,110,740	0	1,110,740	8,100
335 TOXICS WASTE &	0	82,000	45,300	46,067	45,300	767	46,067	-36,700
340 CONTROLLER-DAT	12,707	14,798	14,798	14,798	12,798	0	12,798	-2,000
350 REPRODUCTION	11,701	11,066	10,810	11,405	10,810	595	11,405	-256
351 CITY MAIL SERV	0	600	600	600	600	0	600	0
360 PUC	0	0	46,000	46,000	46,000	0	46,000	46,000
365 CAO-INSURANCE	2,080	0	0	0	0	0	0	0
371 REC-PARK GARDE	133,000	0	0	0	0	0	0	0
389 MISC DEPARTMEN	85,737	55,000	15,000	15,000	15,000	0	15,000	-40,000
400 DEBT SERVICE	46,257	0	0	0	0	0	0	0
420 CITY ATTORNEY	176,929	204,217	204,217	225,456	204,217	21,239	225,456	0
440 CONTROLLER EXT	101,170	87,620	87,620	87,620	87,620	0	87,620	0
459 PURCHASING - G	0	140,564	140,564	148,586	105,986	6,225	112,211	-34,578
TOTAL: FG/FD 02229	**8,212,607**	**8,457,629**	**9,712,961**	**9,804,870**	**8,571,058**	**90,112**	**8,661,170**	**113,429**
FUND GROUP/FUND 09099 WORK ORDER								
001 PERM SALARIES-	267,763	549,897	566,844	588,703	525,810	18,303	544,113	-24,087
003 PERM SALARIES-	189,453	562,205	882,905	928,589	882,905	45,684	928,589	320,700
010 OVERTIME	134,453	0	158,000	166,385	158,000	8,385	166,385	158,000
012 HOLIDAY PAY	9,103	0	0	0	0	0	0	0
020 TEMPORARY SALA	286,004	241,488	19,424	20,381	19,424	957	20,381	-222,064
060 MANDATORY FRIN	205,392	275,356	441,643	457,300	430,600	14,850	445,450	155,244
106 DP/WP EQUIP MA	50,000	0	0	0	0	0	0	0
109 OTHER CONTRACT	287,048	75,824	168,000	168,000	168,000	0	168,000	92,176
112 TRAVEL	838	0	0	0	0	0	0	0
113 TRAINING	602	0	0	0	0	0	0	0
120 OTHER SERVICES	99,413	127,235	0	0	0	0	0	-127,235
130 MAT & SUPPLIES	474,903	86,384	400,000	400,000	400,000	0	400,000	313,616
204 PRIOR YEAR W/O	7,055	449,957	0	0	0	0	0	-449,957
220 EQUIPMENT PURC	4,019	21,901	0	0	0	0	0	-21,901

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 42 RECREATION AND PARK COMMISSION

OBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	*** MAYORS RECOMMENDED *** (STD-UNSTD)	STDZD	(UNSTD-REVD)
304	MEDICAL SERVIC	1,800	1,800	0	0	0	0	0	-1,800
310	CENTRAL SHOP	4,379	0	0	0	0	0	0	0
315	WATER DEPARTME	0	4,488	0	0	0	0	0	-4,488
317	DPW STREET REP	75,089	61,781	0	0	0	0	0	-61,781
318	BUILDING REPAI	3,819	41,479	0	0	0	0	0	-41,479
320	PUBLIC WORKS-E	2,996	504	0	0	0	0	0	-504
330	LIGHT HEAT&POW	8,371	0	0	0	0	0	0	0
371	REC-PARK GARDE	0	1,522,730	0	0	0	0	0	-1,522,730
389	MISC DEPARTMEN	1,867	0	0	0	0	0	0	0
390	INTERDEPARTMEN	-2,110,664	-4,023,029	-2,636,816	-2,729,358	-2,584,739	-88,179	-2,672,918	1,438,290
TOTAL: FG/FD 09099		**3,703**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND GROUP/FUND 21902 ANNUALLY BUDGETED GIFT FUND									
001	PERM SALARIES-	125,310	4,373	129,683	133,380	129,683	3,697	133,380	125,310
060	MANDATORY FRIN	34,524	-1,310	36,331	37,172	36,331	841	37,172	37,641
130	MAT & SUPPLIES	8,405	657,369	0	0	0	0	0	-657,369
201	PROG PROJ BUDG	0	844,637	0	0	0	0	0	-844,637
220	EQUIPMENT PURC	0	-13,123	0	0	0	0	0	13,123
303	REAL ESTATE	0	-4,000	0	0	0	0	0	4,000
318	BUILDING REPAI	0	-11,230	0	0	0	0	0	11,230
TOTAL: FG/FD 21902		**168,239**	**1,476,716**	**166,014**	**170,552**	**166,014**	**4,538**	**170,552**	**-1,310,702**
TOTAL: DEPT 42		**51,221,198**	**58,057,818**	**59,670,624**	**62,119,134**	**57,177,934**	**2,357,356**	**59,535,290**	**-879,884**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1989-90 * DEPT REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND												
OBJECT		001 PERM SALARIES-MISC										
A039 W	ASSOCIA	1918B2332	42G	0	0	0	1	50,074	1	46,510	50,074	46,510
A517 A	VOLUNTE	2084B2084		1	0	0	0	0	0	0	0	0
A518 A	PARK PR	1634B1985		1	2	86,615	2	90,537	2	86,615	90,537	0
A854EA	RANGE M	0000B0000		4	0	0	0	0	0	0	0	0
A949 A	PRINCIP	1642B1994		0	1	48,644	1	51,842	1	48,644	51,842	0
A955EA	ASSISTA	0000B0000		0	1	0	0	0	0	0	0	0
1204 A	SENIOR	1037B1255		1	1	24,309	1	26,738	1	24,309	26,738	0
1220 A	PAYROLL	1047B1267		4	4	117,568	4	128,081	4	117,568	128,081	0
1222 A	SENIOR	1147B1388		1	1	33,379	1	36,224	1	33,379	36,224	0
1224 A	PRINCIP	1304B1580		1	1	38,026	1	41,236	1	38,026	41,236	0
1244 A	SENIOR	1682B2043		1	1	43,469	1	45,426	1	43,469	45,426	0
1272 A	SENIOR	2332B2835		1	1	60,860	1	63,644	1	60,860	63,644	0
1312 A	PUBLIC	1323B1603		1	1	27,678	1	31,378	1	27,678	31,378	0
1336 A	ASST TO	1543B1871		1	1	46,271	1	48,829	1	46,271	48,829	0
1402 A	JUNIOR	0745B0899		1	1	26,945	1	29,326	1	26,945	29,326	0
1406 A	SENIOR	0887B1073		1	1	25,679	1	28,002	1	25,679	28,002	0
1408 A	PRINCIP	1125B1362		1	1	32,594	1	35,543	1	32,594	35,543	0
1424 A	CLERK T	0850B1027		4	3	74,145	3	80,409	3	74,145	80,409	0
1426 A	SENIOR	0929B1125		4	4	110,134	4	119,480	4	110,134	119,480	0
1426 I	SENIOR	0929B1125		0	0	0	0	0	-3	-77,947	-84,562	-77,947
1446 A	SECRETA	1027B1243		5	6	173,225	6	188,710	6	173,225	188,710	0
1450 A	EXECUTI	1125B1362		2	3	93,591	3	102,058	3	93,591	102,058	0
1454 A	EXECUTI	1255B1520		1	1	34,527	1	37,460	1	34,527	37,460	0
1630 A	ACCOUNT	0878B1062		2	1	21,983	1	23,847	1	21,983	23,847	0
1630 W	ACCOUNT	0878B1062	424	0	0	0	-1	-23,847	-1	-21,983	-23,847	-21,983
1632 A	SENIOR	1013B1226		3	3	87,926	3	95,820	3	87,926	95,820	0
1650 A	ACCOUNT	1062B1285		2	2	61,593	2	67,074	2	61,593	67,074	0
1650 W	ACCOUNT	1062B1285	424	0	0	0	-1	-29,421	-1	-27,017	-29,421	-27,017
1652 A	SENIOR	1279B1550		2	2	74,590	2	80,906	2	74,590	80,906	0
1654 W	PRINCIP	1550B1881	424	0	0	0	1	48,899	0	0	0	0
1656 A	HEAD AC	1698B2063		2	2	97,286	2	103,668	2	97,286	103,668	0
1675EA	SUPERVI	2309B2806		1	0	0	0	0	0	0	0	0
1708 A	SENIOR	0934B1131		1	0	0	0	0	0	0	0	0
1811 A	MANAGEM	1191B1443		1	1	31,568	1	33,299	1	31,568	33,299	0
1819EA	MANAGEM	1748B2124		0	1	36,514	1	45,559	1	43,200	45,559	6,686
1820 A	JUNIOR	1109B1342		1	1	32,286	1	35,027	1	32,286	35,027	0
1821EA	MANAGEM	2074B2521		1	1	51,546	1	54,417	1	51,546	54,417	0
1823 A	SENIOR	1714B2084		1	2	78,300	2	98,844	2	93,200	98,844	14,900

DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
1824	A PRINCIP	2004B2435		0	1	54,417	1	57,686	1	54,417	57,686	0
1824EA	PRINCIP	2004B2435		2	1	49,358	1	52,323	1	49,358	52,323	0
1840EI	JUNIOR	1180B1429		0	0	0	0	-5,766	0	-5,310	-5,766	-5,310
1840EN	JUNIOR	1180B1429		0	0	0	1	33,443	1	30,798	33,443	30,798
1842	A MANAGEM	1336B1618		1	1	33,693	1	37,085	1	33,693	37,085	0
1926	A SENIOR	1027B1243		1	1	30,352	1	32,440	1	30,352	32,440	0
2290EA	ZOO VET	2960B2960		1	1	73,181	1	77,252	1	73,181	77,252	0
2440	B VETERIN	1450B1756		2	2	83,043	2	83,807	2	83,043	83,807	0
2440	N VETERIN	1450B1756	420	0	0	0	1	43,395	1	43,000	43,395	43,000
3110	A EXEC SE	1535B1862		1	1	48,593	1	48,593	1	48,593	48,593	0
3130	A ARBORET	1706B2074		1	1	52,564	1	54,130	1	52,564	54,130	0
3137	A ASST GE	2582B3138		0	0	0	1	67,336	1	63,881	67,336	63,881
3138EA	ASSISTA	2582B3138		1	2	141,283	1	81,588	1	77,402	81,588	-63,881
3140	A GENERAL	3155B3836		1	1	94,816	1	100,114	1	94,816	100,114	0
3204	B SWIMMIN	0850B1027		8	8	190,863	8	206,986	8	190,863	206,986	0
3208	A POOL LI	0803B0970		0	8	143,435	8	201,760	8	183,456	201,760	40,021
3208	B POOL LI	0803B0970		7	7	159,910	7	175,865	7	159,910	175,865	0
3214	B SENIOR	1163B1407		8	8	276,236	8	293,775	8	276,236	293,775	0
3216	B ASSISTA	1267B1535		1	1	37,843	1	40,061	1	37,843	40,061	0
3231	A GOLF PR	1800B2188		1	1	53,885	1	57,428	1	53,885	57,428	0
3238EC	DANCE I	1088B1316		7	7	53,210	7	58,208	7	53,210	58,208	0
3250EC	ORCHEST	1088B1316		1	1	7,599	1	8,313	1	7,599	8,313	0
3256	A PHOTOGR	1088B1316		1	1	24,146	1	26,414	1	24,146	26,414	0
3258	B PHOTOGR	1349B1634		1	1	40,063	1	42,647	1	40,063	42,647	0
3260	A CRAFTS	1042B1261		9	8	127,140	8	139,170	8	127,140	139,170	0
3260	I CRAFTS	1042B1261		0	0	0	0	0	-8	-115,936	-126,906	-115,936
3262EA	CURATOR	1237B1499		1	1	30,363	1	32,348	1	30,363	32,348	0
3280	A ASST RE	0866B1047		20	19	377,836	19	411,649	16	302,590	329,669	-75,246
3284	A RECREAT	1042B1261		21	41	724,176	41	836,481	38	689,634	754,886	-34,542
3284	B RECREAT	1042B1261		61	61	1,744,062	61	1,909,081	61	1,744,062	1,909,081	0
3284EA	RECREAT	1042B1261		-4	0	0	0	0	0	0	0	0
3284EC	RECREAT	1042B1261		10	6	41,707	6	45,653	6	41,707	45,653	0
3284EW	RECREAT	1042B1261		0	0	0	-1	-32,912	-1	30,067	32,912	30,067
3285	B JUNIOR	1414B1714		1	1	42,045	1	44,733	1	42,045	44,733	0
3287	B ASSISTA	1323B1603		17	16	613,857	16	669,396	15	575,490	627,558	-38,367
3287EA	ASSISTA	1323B1603		1	1	38,364	1	41,835	1	38,364	41,835	0
3289	A RECREAT	1414B1714		1	1	42,044	1	44,732	1	42,044	44,732	0
3289	B RECREAT	1414B1714		4	4	168,183	4	178,936	4	168,183	178,936	0
3289EW	RECREAT	1414B1714		0	0	0	1	9,229	1	8,674	9,229	8,674
3291	A PRINCIP	1674B2033		0	-1	-48,644	0	0	0	0	0	48,644
3291	B PRINCIP	1674B2033		7	7	348,379	6	319,204	6	299,735	319,204	-48,644

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** REVISED COUNT	F/Y 1989-90 BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD (UNSTD-REVD)	
3292 B	ASSISTA	1965B2388		3	3	175,531	3	186,962	3	175,531	186,962	0
3294 A	RECREAT	2582B3138		1	1	77,695	1	81,897	1	77,695	81,897	0
3302 A	VENDOR.	0717B0866		7	6	108,506	6	123,966	6	108,506	123,966	0
3306 A	RIDES A	0684B0826		1	1	19,782	1	21,557	1	19,782	21,557	0
3320 A	ANIMAL	1163B1407		3	3	97,431	3	100,209	3	97,431	100,209	0
3320 B	ANIMAL	1163B1407		36	36	1,196,083	36	1,317,605	36	1,256,083	1,291,892	60,000
3321 B	SENIOR	1279B1550		4	4	155,396	4	159,936	4	155,396	159,936	0
3322 A	ASSISTA	1407B1706		1	1	43,271	1	44,524	1	43,271	44,524	0
3324 A	HEAD AN	1550B1881		1	1	47,680	1	49,089	1	47,680	49,089	0
3339 A	ASSISTA	2074B2521		0	0	0	1	65,559	1	62,100	65,559	62,100
3340 A	ZOO DIR	2890B3513		1	1	86,832	1	91,686	1	86,832	91,686	0
3342 A	ZOOLOGI	1862B2264		2	2	103,065	2	108,783	2	103,065	108,783	0
3350 A	PARKS S	2582B3138		1	1	77,695	1	81,897	1	77,695	81,897	0
3360 A	CURATOR	1558B1890		1	1	47,892	1	49,327	1	47,892	49,327	0
3417 A	GARDENE	1163B1407		186	179	6,044,953	179	6,217,284	175	5,902,134	6,070,396	-142,819
3417 B	GARDENE	1163B1407		25	25	879,996	25	905,083	25	879,996	905,083	0
3418 A	GARDENE	1342B1626		9	7	285,789	7	294,109	5	203,313	209,232	-82,476
3419 A	MUNICIP	1342B1626		1	1	41,237	1	42,438	1	41,237	42,438	0
3422 A	PARK SE	1407B1706		17	16	692,402	16	712,447	15	649,128	667,920	-43,274
3424 A	INSECTI	1342B1626		3	3	117,390	3	120,808	3	117,390	120,808	0
3426 A	URBAN F	1706B2074		1	1	46,376	1	47,758	1	46,376	47,758	0
3428 A	NURSERY	1342B1626		7	7	288,660	7	297,064	7	288,660	297,064	0
3430 A	CHIEF N	1550B1881		1	1	47,681	1	49,090	1	47,681	49,090	0
3464 A	AREA SU	1550B1881		4	3	140,606	3	144,762	2	92,921	95,667	-47,685
3466 A	ASST SU	1965B2388		3	3	170,859	3	181,985	3	170,859	181,985	0
3548 B	CURATOR	1237B1499		2	2	67,133	2	71,523	2	67,133	71,523	0
4321 A	CASHIER	0903B1093		4	4	106,277	4	114,106	4	106,277	114,106	0
5209 A	INDUSTR	1740B2115		1	1	43,838	1	47,184	1	43,838	47,184	0
5209 W	INDUSTR	1740B2115	42G	0	0	0	-1	-47,184	-1	-43,838	-47,184	-43,838
6102 A	RODENT	1073B1298		2	2	59,314	2	61,939	2	59,314	61,939	0
6137 I	ASSISTA	1401B1698		0	0	0	0	-6,584	0	-6,305	-6,584	-6,305
6137 N	ASSISTA	1401B1698		0	0	0	1	38,185	1	36,566	38,185	36,566
7108 A	HEAVY E	1740B2115		1	1	46,064	1	55,198	1	46,064	55,198	0
7202 A	ASST PA	2074B2521		1	1	59,116	1	62,071	1	59,116	62,071	0
7208 A	HEAVY E	1827B2221		1	1	49,560	1	57,964	1	49,560	57,964	0
7370 A	RIGGER.	1298B1573		2	2	79,760	2	82,109	2	79,760	82,109	0
7441 A	TOOL RO	0878B1062		1	1	22,586	1	23,470	1	22,586	23,470	0
8208 A	PARK PA	1037B1255		11	11	315,094	11	341,488	11	315,094	341,488	0
8208 I	PARK PA	1037B1255		0	0	0	0	0	-2	-55,121	-59,738	-55,121
8210 A	HEAD PA	1279B1550		2	2	68,986	2	74,827	2	68,986	74,827	0
9155 A	CLAIMS	1698B2063		1	1	46,735	1	48,817	1	46,735	48,817	0

.DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9991ZA SPECIAL	0000 0000		0	0	-74,730	0	-79,777	0	-75,676	-79,777	-946
9993 A SALARY	0000 0000		0	0	-1,309,194	0	-1,269,743	0	-1,097,148	-1,136,032	212,046
9995ZA POSITIO	0000 0000		0	0	-1,547	0	0	0	0	0	1,547
TOTAL: OBJECT	001		596	607	18,141,053	609	19,564,925	580	17,915,156	18,887,842	-225,897
OBJECT	003 PERM SALARIES-CRAFT										
2708 A CUSTODI	0854B1032		68	66	1,588,014	66	1,714,257	66	1,588,014	1,714,257	0
2708 Q CUSTODI	0854B1032		0	0	0	1	22,669	1	21,000	22,669	21,000
2716 A CUSTODI	0938B1136		1	2	54,910	2	59,294	2	54,910	59,294	0
2718 A CUSTODI	1032B1249		2	2	60,438	2	65,188	2	60,438	65,188	0
2772 A SEWING	0803B0970		1	1	23,563	1	25,311	1	23,563	25,311	0
3434 A TREE TO	1279B1550		14	14	550,292	14	566,369	14	550,292	566,369	0
3436 A TREE TO	1513B1835		3	3	139,529	3	143,679	3	139,529	143,679	0
3438 A TREE TO	1706B2074		1	1	52,565	1	54,131	1	52,565	54,131	0
7205 A CHIEF S	1666B2023		1	1	50,201	1	52,702	1	50,201	52,702	0
7213 A PLUMBER	1955B2377		1	1	59,411	1	61,749	1	59,411	61,749	0
7215 A GENERAL	1226B1484		1	1	37,660	1	38,730	1	37,660	38,730	0
7226 A CARPENT	1881B2287		1	1	56,843	1	59,688	1	56,843	59,688	0
7238 A ELECTRI	1909B2319		1	1	57,655	1	60,526	1	57,655	60,526	0
7242 A PAINTER	1650B2004		1	1	50,055	1	52,299	1	50,055	52,299	0
7311 A CEMENT	1429B1731		1	1	43,062	1	45,176	1	43,062	45,176	0
7328 A OPERATI	1436B2014		3	3	150,529	3	164,496	3	150,529	164,496	0
7334 A STATION	1329B1611		8	8	320,503	8	336,371	8	320,503	336,371	0
7334 R STATION	1329B1611	42A	0	0	0	-2	-83,772	-2	-79,820	-83,772	-79,820
7335 A SENIOR	1499B1818		2	2	90,355	2	94,896	2	90,355	94,896	0
7344 A CARPENT	1596B1936		7	7	336,896	7	353,704	7	336,896	353,704	0
7344 R CARPENT	1596B1936	42B	0	0	0	-2	-118,907	-2	-113,256	-118,907	-113,256
7345 A ELECTRI	1690B2053		2	2	88,758	2	93,207	2	88,758	93,207	0
7345 R ELECTRI	1690B2053	42C	0	0	0	-1	-53,378	-1	-50,830	-53,378	-50,830
7346 A PAINTER	1457B1765		5	5	220,531	5	230,318	5	220,531	230,318	0
7347 A PLUMBER	1740B2115		6	6	317,061	6	329,849	6	317,061	329,849	0
7347 R PLUMBER	1740B2115	42E	0	0	0	-1	-54,990	-1	-52,858	-54,990	-52,858
7348 A STEAMFI	1740B2115		2	2	98,307	2	102,272	2	98,307	102,272	0
7355 A TRUCK D	1388B1765		21	21	848,474	21	894,597	21	848,474	894,597	0
7355 B TRUCK D	1388B1765		1	1	43,689	1	46,064	1	43,689	46,064	0
7376 A SHEET M	1844B2242		1	1	55,722	1	58,515	1	55,722	58,515	0
7395 A ORNAMEN	1499B1818		1	1	41,460	1	43,544	1	41,460	43,544	0
7395EA ORNAMEN	1499B1818		1	1	41,460	1	43,544	1	41,460	43,544	0
7514 A GENERAL	1131B1368		12	19	636,496	19	674,459	19	636,496	674,459	0

DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** REVISED BUDGET ** COUNT		AMOUNT	F/Y 1989-90 * DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
7514 R GENERAL	1131B1368	42F	0	0	0	-1	-35,568	-1	-33,566	-35,568	-33,566
9991ZA SPECIAL	0000 0000		0	0	-23,490	0	-23,520	0	-22,233	-23,520	1,257
9993 A SALARY	0000 0000		0	0	-299,514	0	-316,801	0	-299,514	-316,801	0
TOTAL: OBJECT	003		169	175	5,791,435	169	5,800,668	169	5,483,362	5,800,668	-308,073
OBJECT	010 OVERTIME										
1424 A CLERK T	0850B1027		0	0	306	0	332	0	306	332	0
1426 A SENIOR	0929B1125		0	0	305	0	331	0	305	331	0
1630EC ACCOUNT	0878B1062		0	0	1,040	0	1,128	0	1,040	1,128	0
1811 A MANAGEM	1191B1443		0	0	1,263	0	1,332	0	1,263	1,332	0
2440 B VETERIN	1450B1756		0	0	2,884	0	2,911	0	2,884	2,911	0
2650EC ASSISTA	0966B1169		0	0	2,766	0	2,999	0	2,766	2,999	0
2652EC BAKER..	1191B1443		0	0	1,274	0	1,376	0	1,274	1,376	0
2654EC COOK...	1109B1342		0	0	2,537	0	2,752	0	2,537	2,752	0
2656EC CHEF...	1255B1520		0	0	1,901	0	2,012	0	1,901	2,012	0
2708 A CUSTODI	0854B1032		0	0	10,560	0	11,399	0	10,560	11,399	0
2708EC CUSTODI	0854B1032		0	0	1,214	0	1,311	0	1,214	1,311	0
2716 A CUSTODI	0938B1136		0	0	4,252	0	4,592	0	4,252	4,592	0
2718 A CUSTODI	1032B1249		0	0	3,471	0	3,744	0	3,471	3,744	0
3204 B SWIMMIN	0850B1027		0	0	7,939	0	8,610	0	7,939	8,610	0
3264EC CAMP AS	0489B0489		0	0	12,057	0	13,219	0	12,057	13,219	0
3266EC CAMP MA	1100B1100		0	0	2,317	0	2,467	0	2,317	2,467	0
3287 B ASSISTA	1323B1603		0	0	1,600	0	1,745	0	1,600	1,745	0
3302 A VENDOR.	0717B0866		0	0	4,635	0	5,296	0	4,635	5,296	0
3306 A RIDES A	0684B0826		0	0	585	0	637	0	585	637	0
3320 B ANIMAL	1163B1407		0	0	54,542	0	71,525	0	69,542	71,525	15,000
3321 B SENIOR	1279B1550		0	0	10,841	0	11,158	0	10,841	11,158	0
3322 A ASSISTA	1407B1706		0	0	3,160	0	3,251	0	3,160	3,251	0
3324 A HEAD AN	1550B1881		0	0	3,615	0	3,722	0	3,615	3,722	0
3417 A GARDENE	1163B1407		0	0	17,676	0	18,180	0	17,676	18,180	0
3417 B GARDENE	1163B1407		0	0	17,391	0	17,887	0	17,391	17,887	0
3418 A GARDENE	1342B1626		0	0	1,756	0	1,807	0	1,756	1,807	0
3419 A MUNICIP	1342B1626		0	0	4,391	0	4,519	0	4,391	4,519	0
3422 A PARK SE	1407B1706		0	0	2,287	0	2,353	0	2,287	2,353	0
3424 A INSECTI	1342B1626		0	0	2,900	0	22,721	0	22,078	22,721	19,178
3434 A TREE TO	1279B1550		0	0	2,634	0	2,711	0	2,634	2,711	0
3436 A TREE TO	1513B1835		0	0	3,246	0	3,343	0	3,246	3,343	0
4321 A CASHIER	0903B1093		0	0	1,198	0	1,286	0	1,198	1,286	0
7334 A STATION	1329B1611		0	0	21,295	0	22,349	0	21,295	22,349	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 ********** * DEPT HIGH REQUEST * COUNT	STDZD	COUNT	MAYORS RECOMMENDED ********** UNSTDZD	STDZD	(UNSTD-REVD)
7335 A	SENIOR	1499B1818		0	0	15,212	0	15,977	0	15,212	15,977	0
7345 A	ELECTRI	1690B2053		0	0	3,077	0	3,231	0	3,077	3,231	0
7355 A	TRUCK D	1388B1765		0	0	9,087	0	9,581	0	9,087	9,581	0
7514 A	GENERAL	1131B1368		0	0	12,749	0	13,509	0	12,749	13,509	0
8208 A	PARK PA	1037B1255		0	0	2,433	0	2,637	0	2,433	2,637	0
9995 A	POSITIO	0000 0000		0	0	-1,106	0	-1,106	0	-1,106	-1,106	0
TOTAL: OBJECT		010		0	0	251,290	0	298,834	0	285,468	298,834	34,178
OBJECT		012 HOLIDAY PAY										
1630EC	ACCOUNT	0878B1062		0	0	265	0	287	0	265	287	0
2440 B	VETERIN	1450B1756		0	0	3,131	0	3,160	0	3,131	3,160	0
2650EC	ASSISTA	0966B1169		0	0	781	0	847	0	781	847	0
2652EC	BAKER..	1191B1443		0	0	437	0	472	0	437	472	0
2654EC	COOK...	1109B1342		0	0	443	0	481	0	443	481	0
2656EC	CHEF...	1255B1520		0	0	365	0	386	0	365	386	0
2708 A	CUSTODI	0854B1032		0	0	21,303	0	22,997	0	21,303	22,997	0
2718 A	CUSTODI	1032B1249		0	0	122	0	132	0	122	132	0
3202 C	LOCKER	0554B0668		0	0	9,328	0	10,198	0	9,328	10,198	0
3204 B	SWIMMIN	0850B1027		0	0	4,850	0	5,260	0	4,850	5,260	0
3208 B	POOL LI	0803B0970		0	0	8,955	0	9,848	0	8,955	9,848	0
3264EC	CAMP AS	0489B0489		0	0	1,835	0	2,012	0	1,835	2,012	0
3266EC	CAMP MA	1100B1100		0	0	182	0	194	0	182	194	0
3280 A	ASST RE	0866B1047		0	0	4,676	0	5,094	0	4,676	5,094	0
3284 B	RECREAT	1042B1261		0	0	3,365	0	3,683	0	3,365	3,683	0
3302 A	VENDOR.	0717B0866		0	0	11,928	0	13,627	0	11,928	13,627	0
3306 A	RIDES A	0684B0826		0	0	585	0	637	0	585	637	0
3320 B	ANIMAL	1163B1407		0	0	56,627	0	58,241	0	56,627	58,241	0
3321 B	SENIOR	1279B1550		0	0	5,020	0	5,167	0	5,020	5,167	0
3324 A	HEAD AN	1550B1881		0	0	3,288	0	3,385	0	3,288	3,385	0
3417 A	GARDENE	1163B1407		0	0	2,027	0	2,085	0	2,027	2,085	0
3417 B	GARDENE	1163B1407		0	0	9,460	0	11,696	0	11,372	11,696	1,912
3422 A	PARK SE	1407B1706		0	0	4,633	0	4,767	0	4,633	4,767	0
3428 A	NURSERY	1342B1626		0	0	6,374	0	6,560	0	6,374	6,560	0
4321 A	CASHIER	0903B1093		0	0	1,916	0	2,057	0	1,916	2,057	0
7334 A	STATION	1329B1611		0	0	5,916	0	6,209	0	5,916	6,209	0
7335 A	SENIOR	1499B1818		0	0	7,232	0	7,595	0	7,232	7,595	0
7355 B	TRUCK D	1388B1765		0	0	3,013	0	3,177	0	3,013	3,177	0
8208 A	PARK PA	1037B1255		0	0	12,850	0	13,926	0	12,850	13,926	0
8210 A	HEAD PA	1279B1550		0	0	1,714	0	1,859	0	1,714	1,859	0

.DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** REVISED BUDGET ** COUNT		F/Y 1989-90 AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9993 A	SALARY	0000 0000		0	0	0	0	-19,508	0	-19,439	-20,663	-19,439
9995ZA	POSITIO	0000 0000		0	0	-6,585	0	-6,585	0	-6,585	-6,585	0
9998ZA	HOLIDAY	0000B0000		0	0	-19,439	0	0	0	0	0	19,439
TOTAL: OBJECT		012		0	0	166,597	0	179,946	0	168,509	178,791	1,912
OBJECT		020 TEMPORARY SALARIES										
1424EC	CLERK T	0850B1027		0	0	1,130	0	1,225	0	1,130	1,225	0
1630EC	ACCOUNT	0878B1062		0	0	5,607	0	6,082	0	5,607	6,082	0
2290ED	ZOO VET	2960B2960		0	0	14,018	0	46,448	0	44,000	46,448	29,982
2440ED	VETERIN	1450B1756		0	0	10,356	0	2,018	0	2,000	2,018	-8,356
2650EC	ASSISTA	0966B1169		0	0	10,543	0	11,433	0	10,543	11,433	0
2652EC	BAKER..	1191B1443		0	0	7,624	0	8,235	0	7,624	8,235	0
2654EC	COOK...	1109B1342		0	0	19,073	0	20,692	0	19,073	20,692	0
2656EC	CHEF...	1255B1520		0	0	10,100	0	10,691	0	10,100	10,691	0
2708EC	CUSTODI	0854B1032		0	0	22,064	0	2,390	0	2,214	2,390	-19,850
3202 C	LOCKER	0554B0668		0	0	95,817	0	118,673	0	65,564	71,680	-30,253
3202ED	LOCKER	0554B0668		0	0	30,931	0	47,734	0	30,931	33,817	0
3204 C	SWIMMIN	0850B1027		0	0	126,439	0	137,120	0	69,569	75,446	-56,870
3204ED	SWIMMIN	0850B1027		0	0	17,284	0	18,744	0	17,284	18,744	0
3208 C	POOL LI	0803B0970		0	0	205,512	0	0	0	0	0	-205,512
3208EC	POOL LI	0803B0970		0	0	0	0	283,205	0	136,969	150,635	136,969
3208ED	POOL LI	0803B0970		0	0	85,980	0	94,558	0	85,980	94,558	0
3210EC	ATHLETI	0594H0594		0	0	5,349	0	5,450	0	5,349	5,450	0
3212EC	SWIMMIN	0929B1125		0	0	73,181	0	77,889	0	73,181	77,889	0
3212ED	SWIMMIN	0929B1125		0	0	40,751	0	43,373	0	40,751	43,373	0
3214ED	SENIOR	1163B1407		0	0	589	0	626	0	589	626	0
3238EC	DANCE I	1088B1316		0	0	19,875	0	21,742	0	19,875	21,742	0
3238ED	DANCE I	1088B1316		0	0	995	0	1,088	0	995	1,088	0
3248EC	PIANIST	1214B1470		0	0	26,983	0	27,488	0	26,983	27,488	0
3248ED	PIANIST	1214B1470		0	0	3,953	0	4,027	0	3,953	4,027	0
3256ED	PHOTOGR	1088B1316		0	0	10,555	0	11,546	0	10,555	11,546	0
3260EC	CRAFTS	1042B1261		0	0	59,977	0	65,652	0	5,015	5,490	-54,962
3260ED	CRAFTS	1042B1261		0	0	11,878	0	13,002	0	1,047	1,146	-10,831
3264EC	CAMP AS	0489B0489		0	0	86,070	0	94,368	0	86,070	94,368	0
3266EC	CAMP MA	1100B1100		0	0	7,126	0	7,588	0	7,126	7,588	0
3280 C	ASST RE	0866B1047		0	0	47,280	0	51,511	0	47,280	51,511	0
3280EC	ASST RE	0866B1047		0	0	11,793	0	12,848	0	11,793	12,848	0
3280ED	ASST RE	0866B1047		0	0	161,774	0	167,024	0	153,305	167,024	-8,469
3284 C	RECREAT	1042B1261		0	0	69,542	0	76,122	0	69,542	76,122	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	F/Y 1990-91 (UNSTD-REVD)
3284EA	RECREAT	1042B1261		0	0	-167,665	0	0	0	0	0	167,665
3284EC	RECREAT	1042B1261		0	0	842,483	0	1,226,031	0	1,096,054	1,199,760	253,571
3284ED	RECREAT	1042B1261		0	0	111,220	0	121,743	0	111,220	121,743	0
3287 D	ASSISTA	1323B1603		0	0	13,204	0	0	0	0	0	-13,204
3287ED	ASSISTA	1323B1603		0	0	0	0	28,278	0	19,568	21,338	19,568
3302EC	VENDOR.	0717B0866		0	0	15,712	0	17,951	0	15,712	17,951	0
3302ED	VENDOR.	0717B0866		0	0	64,095	0	61,879	0	54,162	61,879	-9,933
3320ED	ANIMAL	1163B1407		0	0	28,254	0	441	0	429	441	-27,825
8208ED	PARK PA	1037B1255		0	0	11,708	0	12,689	0	11,708	12,689	0
9910ED	PUBLIC	0000C0000		0	0	46,000	0	126,000	0	126,000	126,000	80,000
9995EA	POSITIO	0000 0000		0	0	-55,982	0	0	0	0	0	55,982
TOTAL: OBJECT		020		0	0	2,209,178	0	3,085,604	0	2,506,850	2,725,221	297,672
TOTAL: FG/FD		**01001**		**765**	**782**	**26,559,553**	**778**	**28,929,977**	**749**	**26,359,345**	**27,891,356**	**-200,208**
FUND GROUP/FUND 02221 OPEN SPACE AND PARK RENOVATION												
OBJECT		001 PERM SALARIES-MISC										
A517 A	VOLUNTE	2084B2084		0	1	51,287	1	54,393	1	51,287	54,393	0
A518 A	PARK PR	1634B1985		1	0	0	0	0	0	0	0	0
1652 R	SENIOR	1279B1550	42?	0	0	0	1	33,432	1	30,822	33,432	30,822
1842 A	MANAGEM	1336B1618		1	0	0	0	0	0	0	0	0
3135 A	DIR OF	1714B2084		0	1	42,744	0	0	0	0	0	-42,744
3135EA	DIR OF	1714B2084		0	0	0	1	45,333	1	42,744	45,333	42,744
3287 A	ASSISTA	1323B1603		2	2	73,115	2	79,730	2	73,115	79,730	0
3291 A	PRINCIP	1674B2033		1	2	99,457	2	105,917	2	99,457	105,917	0
3417 A	GARDENE	1163B1407		71	77	2,569,364	77	2,642,612	77	2,569,364	2,642,612	0
3418 A	GARDENE	1342B1626		6	8	326,451	8	335,955	8	326,451	335,955	0
3422 A	PARK SE	1407B1706		2	3	129,786	3	133,543	3	129,786	133,543	0
3464 A	AREA SU	1550B1881		1	2	93,502	2	96,266	2	93,502	96,266	0
5280 A	PLANNER	1596B1936		1	1	41,196	1	43,463	1	41,196	43,463	0
9991ZA	SPECIAL	0000 0000		0	0	-13,333	0	-13,894	0	-13,445	-13,894	-112
9993 A	SALARY	0000 0000		0	0	-245,515	0	-73,749	0	-73,749	-73,749	171,766
TOTAL: OBJECT		001		86	97	3,168,054	98	3,483,001	98	3,370,530	3,483,001	202,476
OBJECT		003 PERM SALARIES-CRAFT										
2708 A	CUSTODI	0854B1032		8	11	222,060	11	239,713	11	222,060	239,713	0

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** REVISED BUDGET ** COUNT	COUNT	AMOUNT	F/Y 1989-90 * DEPT HIGH REQUEST * COUNT	STDZD	COUNT	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** UNSTDZD	STDZD	(UNSTD-REVD)
2716 A	CUSTODI	0938B1136		1	1	27,456	1	29,648	1	27,456	29,648	0
7334 R	STATION	1329B1611	42A	0	0	0	2	83,772	2	79,820	83,772	79,820
7344 R	CARPENT	1596B1936	42B	0	0	0	2	118,907	2	113,256	118,907	113,256
7345 R	ELECTRI	1690B2053	42C	0	0	0	1	53,378	1	50,830	53,378	50,830
7347 A	PLUMBER	1740B2115		1	1	52,440	1	54,555	1	52,440	54,555	0
7347 R	PLUMBER	1740B2115	42E	0	0	0	1	54,990	1	52,858	54,990	52,858
7355 A	TRUCK D	1388B1765		2	2	87,304	2	92,050	2	87,304	92,050	0
7395 A	ORNAMEN	1499B1818		2	2	90,297	2	94,835	2	90,297	94,835	0
7514 A	GENERAL	1131B1368		3	3	80,477	3	85,277	3	80,477	85,277	0
7514 R	GENERAL	1131B1368	42F	0	0	0	1	35,568	1	33,566	35,568	33,566
9991ZA	SPECIAL	0000 0000		0	0	-2,217	0	-3,610	0	-3,410	-3,610	-1,193
TOTAL: OBJECT		003		17	20	557,817	27	939,083	27	886,954	939,083	329,137
OBJECT		012 HOLIDAY PAY										
2708 A	CUSTODI	0854B1032		0	0	8,604	0	9,288	0	8,604	9,288	0
9993 A	SALARY	0000 0000		0	0	0	0	-1,162	0	-1,076	-1,162	-1,076
9998ZA	HOLIDAY	0000B0000		0	0	-1,076	0	0	0	0	0	1,076
TOTAL: OBJECT		012		0	0	7,528	0	8,126	0	7,528	8,126	0
OBJECT		020 TEMPORARY SALARIES										
2708EC	CUSTODI	0854B1032		0	0	15,827	0	17,085	0	15,827	17,085	0
3202 C	LOCKER	0554B0668		0	0	46,027	0	50,430	0	46,127	50,430	100
3202 D	LOCKER	0554B0668		0	0	0	0	49,294	0	45,088	49,294	45,088
3202ED	LOCKER	0554B0668		0	0	45,088	0	0	0	0	0	-45,088
3280 C	ASST RE	0866B1047		0	0	115,263	0	0	0	0	0	-115,263
3280ED	ASST RE	0866B1047		0	0	50,735	0	43,580	0	40,000	43,580	-10,735
3284 C	RECREAT	1042B1261		0	0	995,009	0	939,900	0	858,656	939,900	-136,353
3284 D	RECREAT	1042B1261		0	0	0	0	54,731	0	50,000	54,731	50,000
3284ED	RECREAT	1042B1261		0	0	118,059	0	0	0	0	0	-118,059
3417EA	GARDENE	1163B1407		0	0	5,424	0	5,579	0	5,424	5,579	0
3417EC	GARDENE	1163B1407		0	0	32,798	0	33,733	0	32,798	33,733	0
9910ED	PUBLIC	0000C0000		0	0	0	0	7,500	0	7,500	7,500	7,500
9995ZA	POSITIO	0000 0000		0	0	200,219	0	0	0	0	0	-200,219
TOTAL: OBJECT		020		0	0	1,624,449	0	1,201,832	0	1,101,420	1,201,832	-523,029

.DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS	TITLE	STOZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STOZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTOZD	STOZD	(UNSTD-REVD)
TOTAL: FG/FD	**02221**			**103**	**117**	**5,357,848**	**125**	**5,632,042**	**125**	**5,366,432**	**5,632,042**	**8,584**
FUND GROUP/FUND	02222 CANDLESTICK PARK											
OBJECT	001 PERM SALARIES-MISC											
A855 A DIRECTO	0000B0000			1	0	0	0	0	0	0	0	0
1446 A SECRETA	1027B1243			1	1	29,323	1	31,944	1	29,323	31,944	0
3417 A GARDENE	1163B1407			4	4	142,814	4	146,885	4	142,814	146,885	0
3419 A MUNICIP	1342B1626			1	1	41,234	1	42,434	1	41,234	42,434	0
3470 A DIR OF	2124B2582			0	1	52,297	1	55,454	1	52,297	55,454	0
8208 B PARK PA	1037B1255			4	4	120,893	4	131,020	4	120,893	131,020	0
9991ZA SPECIAL	0000 0000			0	0	-1,481	0	-1,562	0	-1,481	-1,562	0
9993 A SALARY	0000 0000			0	0	-8,983	0	-9,475	0	-8,983	-9,475	0
TOTAL: OBJECT	001			11	11	376,097	11	396,700	11	376,097	396,700	0
OBJECT	003 PERM SALARIES-CRAFT											
A856 A ASSISTA	0000B0000			1	0	0	0	0	0	0	0	0
2708 A CUSTODI	0854B1032			1	1	24,442	1	26,385	1	24,442	26,385	0
7205 A CHIEF S	1666B2023			0	1	50,295	1	52,801	1	50,295	52,801	0
7334 A STATION	1329B1611			2	2	80,105	2	84,071	2	80,105	84,071	0
7334 B STATION	1329B1611			4	4	160,252	4	168,186	4	160,252	168,186	0
7335 A SENIOR	1499B1818			1	1	45,174	1	47,444	1	45,174	47,444	0
7346 A PAINTER	1457B1765			1	1	44,105	1	46,062	1	44,105	46,062	0
9991ZA SPECIAL	0000 0000			0	0	-1,549	0	-1,628	0	-1,549	-1,628	0
TOTAL: OBJECT	003			10	10	402,824	10	423,321	10	402,824	423,321	0
OBJECT	010 OVERTIME											
2708 A CUSTODI	0854B1032			0	0	6,532	0	7,051	0	6,532	7,051	0
3417 A GARDENE	1163B1407			0	0	10,849	0	11,158	0	10,849	11,158	0
3419 A MUNICIP	1342B1626			0	0	6,235	0	6,417	0	6,235	6,417	0
7334 B STATION	1329B1611			0	0	64,027	0	67,197	0	64,027	67,197	0
7335 A SENIOR	1499B1818			0	0	29,872	0	31,373	0	29,872	31,373	0
7346 A PAINTER	1457B1765			0	0	3,804	0	3,973	0	3,804	3,973	0
9995 A POSITIO	0000 0000			0	0	-65,605	0	-65,605	0	-65,605	-65,605	0
TOTAL: OBJECT	010			0	0	55,714	0	61,564	0	55,714	61,564	0

.DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
OBJECT	012 HOLIDAY PAY										
2708 A CUSTODI	0854B1032		0	0	264	0	285	0	264	285	0
7205 A CHIEF S	1666B2023		0	0	658	0	691	0	658	691	0
7334 B STATION	1329B1611		0	0	824	0	865	0	824	865	0
7335 A SENIOR	1499B1818		0	0	1,374	0	1,443	0	1,374	1,443	0
8208 B PARK PA	1037B1255		0	0	6,253	0	6,777	0	6,253	6,777	0
9993 A SALARY	0000 0000		0	0	0	0	-1,258	0	-1,172	-1,258	-1,172
9998ZA HOLIDAY	0000B0000		0	0	-1,172	0	0	0	0	0	1,172
TOTAL: OBJECT	012		0	0	8,201	0	8,803	0	8,201	8,803	0
OBJECT	020 TEMPORARY SALARIES										
2708ED CUSTODI	0854B1032		0	0	5,858	0	6,324	0	5,858	6,324	0
3210EC ATHLETI	0594H0594		0	0	1,558	0	1,587	0	1,558	1,587	0
3417ED GARDENE	1163B1407		0	0	5,153	0	5,300	0	5,153	5,300	0
TOTAL: OBJECT	020		0	0	12,569	0	13,211	0	12,569	13,211	0
TOTAL: FG/FD	**02222**		**21**	**21**	**855,405**	**21**	**903,599**	**21**	**855,405**	**903,599**	**0**
FUND GROUP/FUND	02224 MARINA YACHT HARBOR										
OBJECT	001 PERM SALARIES-MISC										
A857 A MARINA	0000B0000		1	0	0	0	0	0	0	0	0
1446 A SECRETA	1027B1243		1	1	29,779	1	32,441	1	29,779	32,441	0
3232 A MARINA	1047B1267		3	3	93,255	3	99,206	3	93,255	99,206	0
3232 B MARINA	1047B1267		4	4	133,046	4	141,536	4	133,046	141,536	0
3233 A MARINA	1208B1463		0	1	33,687	1	37,795	1	33,687	37,795	0
3234 A MARINA	1394B1690		1	1	40,161	1	46,171	1	40,161	46,171	0
3417 A GARDENE	1163B1407		3	3	107,115	3	110,169	3	107,115	110,169	0
9991ZA SPECIAL	0000 0000		0	0	-1,674	0	-1,790	0	-1,674	-1,790	0
9993ZA SALARY	0000 0000		0	0	-31,000	0	-33,147	0	-31,000	-33,147	0
TOTAL: OBJECT	001		13	13	404,369	13	432,381	13	404,369	432,381	0
OBJECT	003 PERM SALARIES-CRAFT										
2708 A CUSTODI	0854B1032		1	1	24,948	1	26,931	1	24,948	26,931	0

DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9991ZA SPECIAL	0000 0000		0	0	-96	0	-104	0	-96	-104	0
TOTAL: OBJECT	003		1	1	24,852	1	26,827	1	24,852	26,827	0
OBJECT	010 OVERTIME										
3232 A MARINA	1047B1267		0	0	3,253	0	3,461	0	3,253	3,461	0
3234 A MARINA	1394B1690		0	0	1,852	0	12,476	0	10,852	12,476	9,000
9995ZA POSITIO	0000 0000		0	0	-1,000	0	0	0	0	0	1,000
TOTAL: OBJECT	010		0	0	4,105	0	15,937	0	14,105	15,937	10,000
OBJECT	012 HOLIDAY PAY										
3232 A MARINA	1047B1267		0	0	6,497	0	6,912	0	6,497	6,912	0
3234 A MARINA	1394B1690		0	0	4,252	0	4,888	0	4,252	4,888	0
9993 A SALARY	0000 0000		0	0	0	0	-1,475	0	-1,344	-1,475	-1,344
9998ZA HOLIDAY	0000B0000		0	0	-1,344	0	0	0	0	0	1,344
TOTAL: OBJECT	012		0	0	9,405	0	10,325	0	9,405	10,325	0
OBJECT	020 TEMPORARY SALARIES										
2708ED CUSTODI	0854B1032		0	0	4,312	0	2,159	0	2,000	2,159	-2,312
3232ED MARINA	1047B1267		0	0	9,767	0	2,212	0	2,079	2,212	-7,688
TOTAL: OBJECT	020		0	0	14,079	0	4,371	0	4,079	4,371	-10,000
TOTAL: FG/FD	**02224**		**14**	**14**	**456,810**	**14**	**489,841**	**14**	**456,810**	**489,841**	**0**
FUND GROUP/FUND	02229 SPECIAL REC.& PARK REVENUE FUND										
OBJECT	001 PERM SALARIES-MISC										
1824EA PRINCIP	2004B2435		0	1	41,600	1	52,156	1	49,200	52,156	7,600
9991ZA SPECIAL	0000 0000		0	0	0	0	-199	0	-188	-199	-188
TOTAL: OBJECT	001		0	1	41,600	1	51,957	1	49,012	51,957	7,412
TOTAL: FG/FD	**02229**		**0**	**1**	**41,600**	**1**	**51,957**	**1**	**49,012**	**51,957**	**7,412**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 05609 1987 PARK IMPROVEMENT BOND												
OBJECT		001 PERM SALARIES-MISC										
3417 A	GARDENE	1163B1407		4	4	0	0	0	0	0	0	0
3418 A	GARDENE	1342B1626		1	1	0	0	0	0	0	0	0
TOTAL: OBJECT		001		5	5	0	0	0	0	0	0	0
TOTAL: FG/FD		**05609**		**5**	**5**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUND GROUP/FUND 09099 WORK ORDER												
OBJECT		001 PERM SALARIES-MISC										
1652 A	SENIOR	1279B1550		1	1	30,822	1	33,432	1	30,822	33,432	0
1652 R	SENIOR	1279B1550		0	0	0	-1	-33,432	-1	-30,822	-33,432	-30,822
1654 A	PRINCIP	1550B1881		0	0	0	1	48,899	1	45,000	48,899	45,000
1654 I	PRINCIP	1550B1881		0	0	0	0	0	-1	-41,034	-44,590	-41,034
1823 A	SENIOR	1714B2084		1	1	42,337	1	44,543	1	42,000	44,543	-337
3417 A	GARDENE	1163B1407		18	10	331,697	9	298,454	9	290,182	298,454	-41,515
3418 A	GARDENE	1342B1626		3	2	82,441	4	130,912	4	127,208	130,912	44,767
5282 A	PLANNER	1890B2297		1	1	64,714	1	68,250	1	64,714	68,250	0
9991ZA	SPECIAL	0000 0000		0	0	-2,114	0	-2,355	0	-2,260	-2,355	-146
TOTAL: OBJECT		001		24	15	549,897	16	588,703	15	525,810	544,113	-24,087
OBJECT		003 PERM SALARIES-CRAFT										
7226 A	CARPENT	1881B2287		0	0	0	1	59,433	1	56,600	59,433	-56,600
7311 A	CEMENT	1429B1731		0	0	0	1	45,006	1	42,900	45,006	42,900
7328 A	OPERATI	1436B2014		1	1	50,188	1	54,639	1	50,000	54,639	-188
7334 A	STATION	1329B1611		2	2	80,123	2	83,961	2	80,000	83,961	-123
7344 A	CARPENT	1596B1936		0	0	0	2	83,991	2	80,000	83,991	80,000
7345 A	ELECTRI	1690B2053		1	1	51,025	1	53,556	1	51,000	53,556	-25
7346 A	PAINTER	1457B1765		1	1	44,105	2	91,906	2	88,000	91,906	43,895
7347 A	PLUMBER	1740B2115		2	2	105,570	3	164,893	3	158,500	164,893	52,930
7355 A	TRUCK D	1388B1765		1	1	43,688	1	46,392	1	44,000	46,392	312
7376 A	SHEET M	1844B2242		0	0	0	1	58,281	1	55,500	58,281	55,500
7395 A	ORNAMEN	1499B1818		1	1	41,429	1	47,262	1	45,000	47,262	3,571
7514 A	GENERAL	1131B1368		2	2	67,386	4	142,840	4	134,800	142,840	67,414

DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 * DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9343 A ROOFER.	1477B1791		2	2	80,853	0	0	0	0	0	-80,853
9991ZA SPECIAL	0000 0000		0	0	-2,162	0	-3,571	0	-3,395	-3,571	-1,233
TOTAL: OBJECT	003		13	13	562,205	20	928,589	20	882,905	928,589	320,700
OBJECT	010 OVERTIME										
7226 A CARPENT	1881B2287		0	0	0	0	12,601	0	12,000	12,601	12,000
7311 A CEMENT	1429B1731		0	0	0	0	12,589	0	12,000	12,589	12,000
7328 A OPERATI	1436B2014		0	0	0	0	13,113	0	12,000	13,113	12,000
7334 A STATION	1329B1611		0	0	0	0	12,594	0	12,000	12,594	12,000
7344 A CARPENT	1596B1936		0	0	0	0	25,197	0	24,000	25,197	24,000
7345 A ELECTRI	1690B2053		0	0	0	0	14,702	0	14,000	14,702	14,000
7346 A PAINTER	1457B1765		0	0	0	0	12,533	0	12,000	12,533	12,000
7347 A PLUMBER	1740B2115		0	0	0	0	12,484	0	12,000	12,484	12,000
7355 A TRUCK D	1388B1765		0	0	0	0	12,652	0	12,000	12,652	12,000
7376 A SHEET M	1844B2242		0	0	0	0	12,601	0	12,000	12,601	12,000
7395 A ORNAMEN	1499B1818		0	0	0	0	12,603	0	12,000	12,603	12,000
7514 A GENERAL	1131B1368		0	0	0	0	12,716	0	12,000	12,716	12,000
TOTAL: OBJECT	010		0	0	0	0	166,385	0	158,000	166,385	158,000
OBJECT	020 TEMPORARY SALARIES										
1654 A PRINCIP	1550B1881		0	0	22,436	0	0	0	0	0	-22,436
1654EC PRINCIP	1550B1881		0	0	0	0	1,087	0	1,000	1,087	1,000
2708ED CUSTODI	0854B1032		0	0	10,778	0	0	0	0	0	-10,778
3280EC ASST RE	0866B1047		0	0	0	0	1,089	0	1,000	1,089	1,000
3417EA GARDENE	1163B1407		0	0	-10,849	0	0	0	0	0	10,849
3417ED GARDENE	1163B1407		0	0	16,273	0	5,579	0	5,424	5,579	-10,849
3418ED GARDENE	1342B1626		0	0	10,844	0	0	0	0	0	-10,844
3422ED PARK SE	1407B1706		0	0	10,851	0	0	0	0	0	-10,851
3424ED INSECTI	1342B1626		0	0	10,844	0	0	0	0	0	-10,844
3434ED TREE TO	1279B1550		0	0	10,850	0	0	0	0	0	-10,850
7226EC CARPENT	1881B2287		0	0	0	0	1,050	0	1,000	1,050	1,000
7226ED CARPENT	1881B2287		0	0	11,356	0	0	0	0	0	-11,356
7311EC CEMENT	1429B1731		0	0	0	0	1,049	0	1,000	1,049	1,000
7311ED CEMENT	1429B1731		0	0	11,171	0	0	0	0	0	-11,171
7328EC OPERATI	1436B2014		0	0	0	0	1,093	0	1,000	1,093	1,000
7328ED OPERATI	1436B2014		0	0	11,598	0	0	0	0	0	-11,598
7334EC STATION	1329B1611		0	0	0	0	1,050	0	1,000	1,050	1,000

DEPARTMENT 42 RECREATION AND PARK COMMISSION

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	F/Y 1990-91 * DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
7334ED	STATION	1329B1611		0	0	10,956	0	0	0	0	0	-10,956
7344EC	CARPENT	1596B1936		0	0	0	0	1,050	0	1,000	1,050	1,000
7344ED	CARPENT	1596B1936		0	0	11,554	0	0	0	0	0	-11,554
7345EC	ELECTRI	1690B2053		0	0	0	0	1,050	0	1,000	1,050	1,000
7345ED	ELECTRI	1690B2053		0	0	11,346	0	0	0	0	0	-11,346
7346EC	PAINTER	1457B1765		0	0	0	0	1,044	0	1,000	1,044	1,000
7346ED	PAINTER	1457B1765		0	0	11,388	0	0	0	0	0	-11,388
7347EC	PLUMBER	1740B2115		0	0	0	0	1,040	0	1,000	1,040	1,000
7347ED	PLUMBER	1740B2115		0	0	11,684	0	0	0	0	0	-11,684
7348EC	STEAMFI	1740B2115		0	0	0	0	1,040	0	1,000	1,040	1,000
7348ED	STEAMFI	1740B2115		0	0	11,684	0	0	0	0	0	-11,684
7355ED	TRUCK D	1388B1765		0	0	10,849	0	0	0	0	0	-10,849
7376EC	SHEET M	1844B2242		0	0	0	0	1,050	0	1,000	1,050	1,000
7376ED	SHEET M	1844B2242		0	0	11,578	0	0	0	0	0	-11,578
7395EC	ORNAMEN	1499B1818		0	0	0	0	1,050	0	1,000	1,050	1,000
7395ED	ORNAMEN	1499B1818		0	0	11,540	0	0	0	0	0	-11,540
7514EC	GENERAL	1131B1368		0	0	0	0	1,060	0	1,000	1,060	1,000
7514ED	GENERAL	1131B1368		0	0	11,207	0	0	0	0	0	-11,207
9343ED	ROOFER.	1477B1791		0	0	11,550	0	0	0	0	0	-11,550
	TOTAL: OBJECT	020		0	0	241,488	0	20,381	0	19,424	20,381	-222,064
	TOTAL: FG/FD	**09099**		**37**	**28**	**1,353,590**	**36**	**1,704,058**	**35**	**1,586,139**	**1,659,468**	**232,549**
FUND GROUP/FUND 21902 ANNUALLY BUDGETED GIFT FUND												
OBJECT		001 PERM SALARIES-MISC										
3417 A	GARDENE	1163B1407		4	4	130,182	4	133,893	4	130,182	133,893	0
9991ZA	SPECIAL	0000 0000		0	0	-499	0	-513	0	-499	-513	0
9995ZA	POSITIO	0000 0000		0	0	-125,310	0	0	0	0	0	125,310
	TOTAL: OBJECT	001		4	4	4,373	4	133,380	4	129,683	133,380	125,310
	TOTAL: FG/FD	**21902**		**4**	**4**	**4,373**	**4**	**133,380**	**4**	**129,683**	**133,380**	**125,310**
	TOTAL: DEPT	**42**		**949**	**972**	**34,629,179**	**979**	**37,844,854**	**949**	**34,802,826**	**36,761,643**	**173,647**

46 WAR MEMORIAL

DEPARTMENT SUMMARY

The War Memorial department is responsible for the construction, administration, management, superintendence and operation of the War Memorial buildings and grounds which include: the War Memorial Opera House, War Memorial Veterans Building, Louise M. Davies Symphony Hall, Harold L. Zellerbach Rehearsal Hall, the Memorial Court and the grounds immediately adjacent to each facility. The War Memorial carries out its responsibilities through the following activities:

Providing rental and booking services for the Opera House, Davies Symphony Hall, Herbst Theatre, Green Room and three rehearsal facilities in Zellerbach Rehearsal Hall, including license agreement administration, marketing, promotion, box office and information services as applicable;

Providing for and maintaining the security and safety of the War Memorial buildings and grounds, facility licensees and patrons;

Performing routine custodial and engineering maintenance for daily rehearsals, performance and other activities; as well as periodic, preventive and corrective maintenance services;

Providing technical stage services for each of the War Memorial Opera House, Davies Symphony Hall and Herbst Theatre stage facilities;

Developing and implementing short and long range facilities maintenance and capital improvement programs to insure the continued safe and proper maintenance and operation of the buildings and grounds; and

Providing and coordinating numerous client and patron services including food and beverage services, lost and found service, ushering and stagehand services, and advertising and promotion coordination.

PERFORMANCE GOALS

To maximize bookings and rentals of the Performing Arts Center facilities: Since the addition of Louise M. Davies Symphony Hall and Zellerbach Rehearsal Hall to the War Memorial complex in 1980-81, there have been dramatic increases in rental usages of all of the War Memorial's facilities. An overall 73.2% increase in rental usages from 1980-81 to 1988-89 is reflected in annual usage and earned revenue statistics. In FY 1990-91, the War Memorial plans to increase its efforts to further maximize bookings of its facilities, in particular, the three rehearsal facilities in Zellerbach Rehearsal Hall and uses of the facilities and premises for filming and photographic activities.

MAJOR BUDGET ADJUSTMENTS

In FY 1989-90, total revenue available to the War Memorial increased by $345,810 or 5.8% over 1988-89 revenue, including a 1.3% increase in earned revenue and a 7% increase in the amount of the War Memorial's annual allocation of the Hotel Tax Fund. FY 1989-90 budget adjustments included an overall 2.5% increase in fixed cost areas; 4.1% increase in contractual services and material and supplies costs; and the following modifications:

- $2,956 for the upward reclassification of one security supervisory position to properly reflect the position's duties and responsibilities;
- An increase of $61,400 for the implementation of Phase 2 of the War Memorial's data/word processing plan.
- Design and printing funds ($17,000) for the War Memorial's marketing and promotional brochure;
- Equipment funds of $7,500 for the purchase of two wireless microphone systems for the Herbst Theatre expected to generate additional annual departmental revenue of $2,500.

In FY 1990-91, total revenue available to the War Memorial is estimated at $6,089,718, a $207,636 or 3.4% decrease from revenue budgeted in FY 1989-90. The War Memorial's 10% Hotel Tax Fund allocation for FY 1990-91 is estimated to decrease $136,670 or 2.8% below the FY 1989-90 estimate. War Memorial earned revenue for FY 1990-91 totaling $1,156,388 represents a $70,966 or 5.8% decrease over FY 1989-90 earned revenue. This decrease in earned revenue is due to one-time scheduling changes in the War Memorial Opera House due to special circumstances. For FY 1990-91, the following budget adjustments are proposed:

- A net increase of $5,074 or 2.6% in overtime, holiday pay, extended work week, and temporary salaries line items to meet minimum service requirements;
- An overall increase of $11,296 or 2.1% in variable line item costs including contractual services and materials and supplies;
- A $27,043 or 63% increase in workers compensation;

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BUDGET SUMMARY:

	(in thousands)			
Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
Administration	$ 4,349	$ 5,025	$ 5,038	$ 5,056
Fac Main/Cap Improvements	1,806	2,827	2,778	1,519
TOTAL	$ 6,155	$ 7,852	$ 7,816	$ 6,575
Summary of Revenues:				
Hotel Tax Fund	$ 4,881	$ 5,070	$ 5,070	$ 4,933
Service Charges	1,274	1,227	1,227	1,156
Service Charge Fund Balance		1,555	1,519	486
TOTAL	$ 6,155	$ 7,852	$ 7,816	$ 6,575

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 46 WAR MEMORIAL

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	UNSTDZD	*** MAYORS RECOMMENDED *** (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 02303 WAR MEMORIAL SPECIAL FUND									
8108	OPERA HOUSE R	343,543	339,724	273,402	273,402	273,402	0	273,402	-66,322
8109	OPERA HOUSE C	112,844	118,945	111,265	111,265	111,265	0	111,265	-7,680
8110	O.H. PROGRAM	16,816	13,175	13,175	13,175	13,175	0	13,175	0
8111	OFFICE RENTAL	58,475	58,475	58,475	58,475	58,475	0	58,475	0
8112	HERBST THEATE	108,122	84,085	82,085	82,085	82,085	0	82,085	-2,000
8113	DAVIES SYMPHO	315,894	306,234	303,662	303,662	303,662	0	303,662	-2,572
8114	DAVIES SYMPHO	31,812	32,300	32,300	32,300	32,300	0	32,300	0
8115	DAVIES SYMPHO	1,209	1,500	1,500	1,500	1,500	0	1,500	0
8116	DAVIES SYMPHO	60,047	60,047	59,639	59,639	59,639	0	59,639	-408
8117	ZELLERBACH RE	60,350	50,894	53,125	53,125	53,125	0	53,125	2,231
8118	MUSEUM OF MOD	43,741	43,443	43,256	43,256	43,256	0	43,256	-187
8119	GREEN ROOM RE	78,026	79,390	79,390	79,390	79,390	0	79,390	0
8199	MISC SERVICE	43,206	39,142	45,114	45,114	45,114	0	45,114	5,972
TOTAL: FG/FD 02303		1,274,085	1,227,354	1,156,388	1,156,388	1,156,388	0	1,156,388	-70,966
TOTAL: DEPT 46		1,274,085	1,227,354	1,156,388	1,156,388	1,156,388	0	1,156,388	-70,966

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 46 WAR MEMORIAL

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 02303 WAR MEMORIAL SPECIAL FUND								
001 PERM SALARIES-	1,030,163	1,162,332	1,183,921	1,269,906	1,183,921	85,985	1,269,906	21,589
003 PERM SALARIES-	1,316,876	1,521,342	1,533,698	1,630,105	1,533,698	96,407	1,630,105	12,356
010 OVERTIME	41,385	49,027	52,661	56,317	52,661	3,656	56,317	3,634
012 HOLIDAY PAY	37,439	39,822	42,435	45,512	42,435	3,077	45,512	2,613
013 EXT WORK WEEK	16,949	18,770	17,597	18,479	17,597	882	18,479	-1,173
020 TEMPORARY SALA	80,464	90,941	90,941	97,403	90,941	6,462	97,403	0
060 MANDATORY FRIN	631,994	726,868	750,252	789,321	750,252	39,068	789,320	23,384
092 CITY-WIDE OVER	257,205	264,786	193,782	193,782	193,782	0	193,782	-71,004
106 DP/WP EQUIP MA	6,444	8,394	10,080	10,080	10,080	0	10,080	1,686
109 OTHER CONTRACT	273,404	327,000	335,120	335,120	335,120	0	335,120	8,120
111 USE OF EMPLOYE	80	150	150	150	150	0	150	0
112 TRAVEL	1,866	4,850	4,850	4,850	4,850	0	4,850	0
115 SEWER & SANITA	18,540	32,840	36,124	36,124	36,124	0	36,124	3,284
120 OTHER SERVICES	4,912	24,550	12,900	12,900	12,900	0	12,900	-11,650
123 TELEPHONE	21,072	26,000	26,000	26,000	26,000	0	26,000	0
129 ENTERTAINMENT	2,581	19,500	3,500	3,500	3,500	0	3,500	-16,000
130 MAT & SUPPLIES	115,449	147,500	152,500	152,500	152,500	0	152,500	5,000
140 FIXED CHARGES	0	0	8,175	8,175	8,175	0	8,175	8,175
144 MEMBERSHIP DUE	1,547	1,650	1,290	1,290	1,290	0	1,290	-360
201 PROG PROJ BUDG	0	1	0	0	0	0	0	-1
220 EQUIPMENT PURC	12,698	20,500	25,002	25,002	25,002	0	25,002	4,502
231 EQUIPMENT LEAS	0	47,950	41,000	41,000	41,000	0	41,000	-6,950
313 CIVIL SERVICE-	0	427	427	427	427	0	427	0
330 LIGHT HEAT&POW	346,889	349,920	365,460	365,460	365,460	0	365,460	15,540
335 TOXICS WASTE &	228	7,728	5,596	5,691	5,596	95	5,691	-2,132
340 CONTROLLER-DAT	685	14,300	4,500	4,500	4,500	0	4,500	-9,800
350 REPRODUCTION	6,938	5,946	5,946	6,273	5,946	327	6,273	0
370 WORKERS COMP	65,950	42,957	70,000	70,000	70,000	0	70,000	27,043
371 REC-PARK GARDE	41,574	45,074	45,074	45,074	45,074	0	45,074	0
420 CITY ATTORNEY	15,500	36,698	36,698	40,515	36,698	3,817	40,515	0
TOTAL: FG/FD 02303	**4,348,832**	**5,037,823**	**5,055,679**	**5,295,456**	**5,055,679**	**239,776**	**5,295,455**	**17,856**
TOTAL: DEPT 46	**4,348,832**	**5,037,823**	**5,055,679**	**5,295,456**	**5,055,679**	**239,776**	**5,295,455**	**17,856**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 46 WAR MEMORIAL

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** AMOUNT	F/Y 1990-91 * DEPT REQUEST * COUNT	F/Y 1990-91 * DEPT REQUEST * STDZD	F/Y 1990-91 MAYORS RECOMMENDED COUNT	F/Y 1990-91 MAYORS RECOMMENDED UNSTDZD	F/Y 1990-91 MAYORS RECOMMENDED STDZD	F/Y 1990-91 MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 02303 WAR MEMORIAL SPECIAL FUND												
OBJECT		001 PERM SALARIES-MISC										
1408 B	PRINCIP	1125B1362		1	1	33,693	1	36,741	1	33,693	36,741	0
1426 A	SENIOR	0929B1125		2	2	54,131	2	58,725	2	54,131	58,725	0
1426 B	SENIOR	0929B1125		1	1	28,158	1	30,547	1	28,158	30,547	0
1446 B	SECRETA	1027B1243		1	1	29,421	1	33,558	1	30,804	33,558	1,383
1632 A	SENIOR	1013B1226		1	1	29,362	1	31,998	1	29,362	31,998	0
1652 A	SENIOR	1279B1550		1	1	37,297	1	40,455	1	37,297	40,455	0
1656 A	HEAD AC	1698B2063		1	1	50,529	1	53,844	1	50,529	53,844	0
4119 A	PERFORM	1414B1714		3	3	128,674	3	134,207	3	131,701	134,207	3,027
4120 A	ASST MA	2274B2764		1	1	68,408	1	72,140	1	68,408	72,140	0
4124 A	MANAGIN	3199B3888		1	1	96,283	1	101,477	1	96,283	101,477	0
8205SA	INSTITU	1342B1626		1	0	9,783	0	0	0	0	0	-9,783
8205SB	INSTITU	1342B1626		1	1	38,069	1	40,970	1	37,770	40,970	-299
8207 A	BUILDIN	1037B1255		6	6	171,927	6	182,956	6	168,815	182,956	-3,112
8207 B	BUILDIN	1037B1255		13	13	382,580	13	436,211	13	402,496	436,211	19,916
8209SA	INSTITU	1477B1791		0	1	32,298	1	46,745	1	43,065	46,745	10,767
9991ZA	SPECIAL	0000 0000		0	0	-4,560	0	-5,224	0	-4,870	-5,224	-310
9993 A	SALARY	0000 0000		0	0	-23,721	0	-25,444	0	-23,721	-25,444	0
TOTAL: OBJECT		001		34	34	1,162,332	34	1,269,906	34	1,183,921	1,269,906	21,589
OBJECT		003 PERM SALARIES-CRAFT										
2708 A	CUSTODI	0854B1032		12	12	299,419	12	323,222	12	299,419	323,222	0
2708 B	CUSTODI	0854B1032		9	9	239,803	9	256,576	9	237,681	256,576	-2,122
2708MB	CUSTODI	0854B1032		1	1	26,948	1	29,090	1	26,948	29,090	0
2716 A	CUSTODI	0938B1136		1	1	27,458	1	29,650	1	27,458	29,650	0
2716 B	CUSTODI	0938B1136		1	1	29,654	1	32,022	1	29,654	32,022	0
2718 B	CUSTODI	1032B1249		1	1	30,223	1	32,598	1	30,223	32,598	0
2720 A	JANITOR	1197B1450		1	1	35,888	1	37,846	1	35,888	37,846	0
7120 A	BUILDIN	1927B2342		2	2	116,406	2	122,252	2	116,406	122,252	0
7120 X	BUILDIN	1927B2342	461	0	0	0	-1	-61,126	-1	-58,203	-61,126	-58,203
7205 A	CHIEF S	1666B2023		1	1	50,295	1	52,801	1	50,295	52,801	0
7205 X	CHIEF S	1666B2023	461	0	0	0	1	56,252	1	53,583	56,252	53,583
7334 A	STATION	1329B1611		4	4	160,255	4	168,189	4	160,255	168,189	0
7334 B	STATION	1329B1611		4	4	170,268	4	178,700	4	170,270	178,700	2
7335 A	SENIOR	1499B1818		1	1	45,178	1	47,449	1	45,178	47,449	0
7335 B	SENIOR	1499B1818		1	1	48,001	1	50,416	1	48,003	50,416	2
7345 A	ELECTRI	1690B2053		1	1	51,025	1	53,583	1	51,025	53,583	0

DEPARTMENT 46 WAR MEMORIAL

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
7346 A PAINTER	1457B1765		1	1	44,109	1	46,066	1	44,109	46,066	0
7377 A STAGE E	1690B2053		3	3	153,077	3	160,750	3	153,077	160,750	0
7392 A WINDOW	1158B1401		1	1	33,877	1	36,565	1	33,877	36,565	0
9991ZA SPECIAL	0000 0000		0	0	-5,982	0	-6,330	0	-5,956	-6,330	26
9993 A SALARY	0000 0000		0	0	-31,118	0	-16,466	0	-15,492	-16,466	15,626
9995ZA POSITIO	0000 0000		0	0	-3,442	0	0	0	0	0	3,442
TOTAL: OBJECT	003		45	45	1,521,342	45	1,630,105	45	1,533,698	1,630,105	12,356
OBJECT	010 OVERTIME										
1408 A PRINCIP	1125B1362		0	0	586	0	510	0	468	510	-118
1446 A SECRETA	1027B1243		0	0	427	0	466	0	428	466	1
1632 A SENIOR	1013B1226		0	0	316	0	230	0	211	230	-105
2708 A CUSTODI	0854B1032		0	0	28,319	0	30,951	0	28,672	30,951	353
2716 A CUSTODI	0938B1136		0	0	986	0	851	0	788	851	-198
2718 A CUSTODI	1032B1249		0	0	217	0	468	0	434	468	217
2720 A JANITOR	1197B1450		0	0	774	0	544	0	516	544	-258
7120 A BUILDIN	1927B2342		0	0	836	0	878	0	836	878	0
7205 A CHIEF S	1666B2023		0	0	723	0	759	0	723	759	0
7334 A STATION	1329B1611		0	0	7,196	0	9,061	0	8,634	9,061	1,438
7335 A SENIOR	1499B1818		0	0	2,759	0	3,409	0	3,246	3,409	487
7346 A PAINTER	1457B1765		0	0	1,267	0	3,310	0	3,169	3,310	1,902
7377 A STAGE E	1690B2053		0	0	1,099	0	1,155	0	1,100	1,155	1
8205SA INSTITU	1342B1626		0	0	562	0	610	0	562	610	0
8207 A BUILDIN	1037B1255		0	0	2,960	0	2,780	0	2,565	2,780	-395
8209SA INSTITU	1477B1791		0	0	0	0	335	0	309	335	309
TOTAL: OBJECT	010		0	0	49,027	0	56,317	0	52,661	56,317	3,634
OBJECT	012 HOLIDAY PAY										
1408 A PRINCIP	1125B1362		0	0	750	0	818	0	750	818	0
2708 A CUSTODI	0854B1032		0	0	8,030	0	7,583	0	7,025	7,583	-1,005
2716 A CUSTODI	0938B1136		0	0	631	0	681	0	631	681	0
7334 A STATION	1329B1611		0	0	8,290	0	7,974	0	7,598	7,974	-692
7335 A SENIOR	1499B1818		0	0	2,077	0	2,181	0	2,077	2,181	0
7377 A STAGE E	1690B2053		0	0	4,106	0	3,695	0	3,519	3,695	-587
8207 A BUILDIN	1037B1255		0	0	21,627	0	22,580	0	20,835	22,580	-792
9998ZA HOLIDAY	0000B0000		0	0	-5,689	0	0	0	0	0	5,689

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 46 WAR MEMORIAL

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	********** F/Y 1990-91 ********** * DEPT HIGH REQUEST * COUNT	STDZD	********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
TOTAL: OBJECT	012		0	0	39,822	0	45,512	0	42,435	45,512	2,613
OBJECT	013 EXT WORK WEEK										
7377 A STAGE E	1690B2053		0	0	18,770	0	18,479	0	17,597	18,479	-1,173
TOTAL: OBJECT	013		0	0	18,770	0	18,479	0	17,597	18,479	-1,173
OBJECT	020 TEMPORARY SALARIES										
2708ED CUSTODI	0854B1032		0	0	39,609	0	42,758	0	39,609	42,758	0
7377ED STAGE E	1690B2053		0	0	29,325	0	30,795	0	29,325	30,795	0
8207ED BUILDIN	1037B1255		0	0	22,007	0	23,850	0	22,007	23,850	0
TOTAL: OBJECT	020		0	0	90,941	0	97,403	0	90,941	97,403	0
TOTAL: FG/FD	02303		79	79	2,882,234	79	3,117,722	79	2,921,253	3,117,722	39,019
TOTAL: DEPT	46		79	79	2,882,234	79	3,117,722	79	2,921,253	3,117,722	39,019

60 CALIFORNIA ACADEMY OF SCIENCES-STEINHART AQUARIUM

DEPARTMENT SUMMARY

The Steinhart Aquarium was constructed with funds provided by the will of Ignatz Steinhart. The Aquarium opened in 1923. The Steinhart bequest required that the City and County of San Francisco provide the necessary funds for the maintenance and operations of the Aquarium.

The facility underwent a major reconstruction in 1960-1963, and the Fish Roundabout was added in 1977.

The City Charter (6.404c) states, "Funds necessary for the maintenance, operation, and continuance of the Steinhart Aquarium shall be furnished by the City and County to the California Academy of Sciences. The Board of Supervisors is empowered to furnish to said California Academy of Sciences such funds as the Board shall deem proper for the maintenance, operation, and continuance of any or all other of said buildings and improvements heretofore or hereafter erected."

With respect to the Steinhart Aquarium, the California Academy of Sciences (CAS) has primary responsibility for the following activities:

1) maintaining and operating an Aquarium which educates and informs the public;

2) maintaining and operating a life safety system for the Aquarium's living collection;

3) developing and maintaining a cadre of well-trained aquarists and aquarium engineers dedicated to serving the public;

4) developing and maintaining a cadre of well-trained volunteer docents dedicated to teaching school groups; and

5) providing shared support and administrative systems and services which serve all programs of the California Academy of Sciences including the Steinhart Aquarium.

PERFORMANCE GOALS

- To continue to meet the responsibilities as stated above.
- To renovate and improve the popular and successful Penguin Environment through a private capital improvement fund-raising effort.
- To maintain the living collection in and the integrity of the Fish Roundabout tank.

MAJOR BUDGET ADJUSTMENTS

In 1989-90, the non-personnel budget for the California Academy of Sciences included a $66,000 increase to cover the cost of inflation.

For 1990-91, the budget proposal includes the following adjustments:

- A $3,781 increase in overtime and holiday pay to adjust for actual expenditures.

- A $152,500 increase in professional services in order to adjust for the effects of inflation on various operating expenses, including utilities, custodial services and aquarium supplies; allow for replacement of the services of a volunteer pathologist who retired; and provide the City's share of salary adjustments for staff shared by the Steinhart Aquarium and the California Academy of Sciences.

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BUDGET SUMMARY:

	(in thousands)			
Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
Steinhart Aquarium	$ 1,468	$ 1,585	$ 1,585	$ 1,747
TOTAL	$ 1,468	$ 1,585	$ 1,585	$ 1,747
Summary of Revenues:				
General Fund	$ 1,468	$ 1,585	$ 1,585	$ 1,747
TOTAL	$ 1,468	$ 1,585	$ 1,585	$ 1,747

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SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 60 ACADEMY OF SCIENCES

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	*** MAYORS RECOMMENDED *** (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
003 PERM SALARIES-	342,238	379,468	379,468	398,306	379,468	18,838	398,306	0
010 OVERTIME	7,809	7,721	10,000	10,496	10,000	496	10,496	2,279
012 HOLIDAY PAY	8,106	7,558	9,060	9,509	9,060	449	9,509	1,502
060 MANDATORY FRIN	95,766	102,958	106,027	110,413	106,027	4,386	110,413	3,069
100 PROFESSIONAL S	944,092	1,000,850	1,153,330	1,153,330	1,153,330	0	1,153,330	152,480
115 SEWER & SANITA	59,536	86,306	86,306	86,306	86,306	0	86,306	0
140 FIXED CHARGES	0	0	2,550	2,550	2,550	0	2,550	2,550
370 WORKERS COMP	10,209	0	0	0	0	0	0	0
TOTAL: FG/FD 01001	**1,467,756**	**1,584,861**	**1,746,741**	**1,770,910**	**1,746,741**	**24,169**	**1,770,910**	**161,880**
TOTAL: DEPT 60	**1,467,756**	**1,584,861**	**1,746,741**	**1,770,910**	**1,746,741**	**24,169**	**1,770,910**	**161,880**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 60 ACADEMY OF SCIENCES

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND											
OBJECT 003 PERM SALARIES-CRAFT											
7205 A CHIEF S	1666B2023		1	1	50,295	1	52,801	1	50,295	52,801	0
7334 A STATION	1329B1611		5	5	200,318	5	210,236	5	200,318	210,236	0
7334 B STATION	1329B1611		2	2	85,135	2	89,350	2	85,135	89,350	0
7335 A SENIOR	1499B1818		1	1	45,179	1	47,450	1	45,179	47,450	0
9991ZA SPECIAL	0000 0000		0	0	-1,459	0	-1,531	0	-1,459	-1,531	0
TOTAL: OBJECT 003			9	9	379,468	9	398,306	9	379,468	398,306	0
OBJECT 010 OVERTIME											
7334 A STATION	1329B1611		0	0	6,625	0	7,347	0	7,000	7,347	375
7334 B STATION	1329B1611		0	0	1,096	0	3,149	0	3,000	3,149	1,904
TOTAL: OBJECT 010			0	0	7,721	0	10,496	0	10,000	10,496	2,279
OBJECT 012 HOLIDAY PAY											
7334 A STATION	1329B1611		0	0	2,752	0	3,149	0	3,000	3,149	248
7334 B STATION	1329B1611		0	0	5,886	0	6,360	0	6,060	6,360	174
9998ZA HOLIDAY	0000B0000		0	0	-1,080	0	0	0	0	0	1,080
TOTAL: OBJECT 012			0	0	7,558	0	9,509	0	9,060	9,509	1,502
TOTAL: FG/FD 01001			**9**	**9**	**394,747**	**9**	**418,311**	**9**	**398,528**	**418,311**	**3,781**
TOTAL: DEPT 60			**9**	**9**	**394,747**	**9**	**418,311**	**9**	**398,528**	**418,311**	**3,781**

61 FINE ARTS MUSEUMS

DEPARTMENT SUMMARY

The Fine Arts Museums of San Francisco are the M.H. deYoung Memorial Museum in Golden Gate Park and the California Palace of the Legion of Honor in Lincoln Park.

A single board of trustees sets policy for both institutions, which is carried out by the Director of Museums and a unified staff.

The Museums are both a City department and a not-for-profit corporation. The City budget essentially covers security and maintenance, along with some administrative and curatorial positions. Everything else is paid with donated and earned private funds. In FY 1989-90, the City funded 36% of the Museums operating budget, while private dollars paid for the remaining 64%.

The Museums have a single program track, best summarized in the institution's mission statement: "to acquire significant works of art through purchase and gift; to care for and study the collection; and through programs of exhibition, education and publication to stimulate interest in art among the citizens of San Francisco, the Bay Area, and visitors to the region..." [FAMSF Board of Trustees Minutes, May 4, 1988, pages E707 and 708]

MAJOR BUDGET ADJUSTMENTS:

In 1989-90 the Museum's budget contained the following adjustments as part of the Mayor's deficit reduction plan:

- A reduction of $114,770 in salaries and benefits for 2.25 positions.
- A reduction of $80,860 in other non-personnel operating expenses including the elimination of City support for the art collection Registration Computerization and Physical Inventory Project.

In 1990-91 the budget proposal includes the following adjustments within the Museums' existing budget:

- The upward reclassification of two Curator positions to properly reflect the positions' duties and responsibilities.
- The elimination of a vacant Accountant position with a corresponding reduction in salary savings.
- The substitution of a Museum Registrar position for a Security Director position to allow for increased supervision and management of the Museums' 53 member guard force deployed in 3 locations (the DeYoung, the Asian and the Legion).

In addition, the 1990-91 budget proposal includes the following:

- A net increase of $47,000 in non-personnel operating expenses - primarily due to the increased cost of light, heat and power, workers compensation insurance and the cost of insuring the Museums' art collection.

BUDGET SUMMARY:

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
	(in thousands)			
General Division	$ 3,933	$ 4,063	$ 4,063	$ 4,140
Admissions Division	96	118	118	111
TOTAL	$ 4,029	$ 4,181	$ 4,181	$ 4,251
Summary of Revenues:				
General Fund	$ 2,923	$ 3,281	$ 3,281	$ 3,351
Service Charges	1,106	900	900	900
TOTAL	$ 4,029	$ 4,181	$ 4,181	$ 4,251

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 61 FINE ARTS MUSEUMS

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	*** MAYORS RECOMMENDED *** UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 02403 ADMISSIONS FUND									
8170	MUSEUM EXHIBI	1,105,506	900,000	900,000	900,000	900,000	0	900,000	0
TOTAL: FG/FD 02403		**1,105,506**	**900,000**	**900,000**	**900,000**	**900,000**	**0**	**900,000**	**0**
TOTAL: DEPT 61		**1,105,506**	**900,000**	**900,000**	**900,000**	**900,000**	**0**	**900,000**	**0**

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 61 FINE ARTS MUSEUMS

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	2,247,404	2,388,017	2,369,448	2,544,337	2,369,448	174,889	2,544,337	-18,569
003 PERM SALARIES-	305,728	363,485	365,534	388,267	365,534	22,733	388,267	2,049
010 OVERTIME	23,688	23,453	23,453	25,418	23,453	1,965	25,418	0
012 HOLIDAY PAY	59,221	51,818	51,860	56,071	51,860	4,211	56,071	42
020 TEMPORARY SALA	6,173	4,070	4,070	4,272	4,070	202	4,272	0
060 MANDATORY FRIN	693,821	729,410	759,415	804,338	759,415	44,923	804,338	30,005
109 OTHER CONTRACT	57,491	23,940	24,400	24,400	24,400	0	24,400	460
115 SEWER & SANITA	8,023	11,676	10,118	10,118	10,118	0	10,118	-1,558
140 FIXED CHARGES	0	0	5,250	5,250	5,250	0	5,250	5,250
310 CENTRAL SHOP	2,954	2,693	4,560	4,811	4,560	251	4,811	1,867
313 CIVIL SERVICE-	252	488	488	488	488	0	488	0
316 CENTRAL SHOP	872	1,400	1,400	1,400	1,400	0	1,400	0
330 LIGHT HEAT&POW	393,958	348,090	379,150	379,150	379,150	0	379,150	31,060
335 TOXICS WASTE &	749	3,672	3,940	4,007	3,940	67	4,007	268
365 CAO-INSURANCE	70,000	80,000	90,000	90,000	90,000	0	90,000	10,000
370 WORKERS COMP	62,393	30,736	46,871	46,871	46,871	0	46,871	16,135
TOTAL: FG/FD 01001	**3,932,727**	**4,062,948**	**4,139,957**	**4,389,198**	**4,139,957**	**249,241**	**4,389,198**	**77,009**
FUND GROUP/FUND 02403 ADMISSIONS FUND								
001 PERM SALARIES-	62,302	77,723	74,100	83,408	74,100	9,308	83,408	-3,623
010 OVERTIME	470	750	750	857	750	107	857	0
012 HOLIDAY PAY	2,092	2,988	1,000	1,142	1,000	142	1,142	-1,988
020 TEMPORARY SALA	3,242	4,166	4,166	4,760	4,166	594	4,760	0
060 MANDATORY FRIN	19,988	23,836	22,729	24,903	22,729	2,174	24,903	-1,107
109 OTHER CONTRACT	5,622	6,000	6,000	6,000	6,000	0	6,000	0
130 MAT & SUPPLIES	1,995	2,500	2,625	2,625	2,625	0	2,625	125
TOTAL: FG/FD 02403	**95,711**	**117,963**	**111,370**	**123,695**	**111,370**	**12,325**	**123,695**	**-6,593**
TOTAL: DEPT 61	**4,028,438**	**4,180,911**	**4,251,327**	**4,512,893**	**4,251,327**	**261,566**	**4,512,893**	**70,416**

DEPARTMENT 61 FINE ARTS MUSEUMS

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	COUNT	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND												
OBJECT		001 PERM SALARIES-MISC										
1632	A SENIOR	1013B1226		1	1	24,870	0	0	0	0	0	-24,870
1652	A SENIOR	1279B1550		1	1	37,297	1	40,455	1	37,297	40,455	0
3502	A MUSEUM	0984B1191		1	1	29,650	1	31,086	1	29,650	31,086	0
3528	A MUSEUM	1642B1994		3	3	142,756	3	146,669	3	139,681	146,669	-3,075
3541	A CURATOR	0984B1191		1	0	0	0	0	0	0	0	0
3542	A CURATOR	1291B1565		3	4	136,727	4	158,259	4	147,338	158,259	10,611
3542	W CURATOR	1291B1565	611	0	0	0	-1	-40,690	-1	-37,882	-40,690	-37,882
3544	A CURATOR	1491B1809		1	1	45,179	1	47,215	1	45,179	47,215	0
3546	I CURATOR	1765B2145	611	0	0	0	0	-6,389	0	-6,085	-6,389	-6,085
3546	W CURATOR	1765B2145	611	0	0	0	1	51,792	1	49,329	51,792	49,329
3547	A CURATOR	1946B2365		1	1	58,777	1	61,726	1	58,777	61,726	0
3556	A MUSEUM	1169B1414		3	3	94,810	3	99,356	3	94,789	99,356	-21
3556	S MUSEUM	1169B1414	612	0	0	0	-1	-30,476	-1	-29,075	-30,476	-29,075
3566	A EXECUTI	1513B1835		1	1	47,450	1	47,894	1	47,450	47,894	0
3570	A DIRECTO	3668B4458		1	1	110,377	1	116,354	1	110,377	116,354	0
3585	A DEP DIR	2342B2847		1	1	70,470	1	74,307	1	70,470	74,307	0
3587	A DEP DIR	2342B2847		1	1	70,470	1	74,307	1	70,470	74,307	0
3631	A LIBRARI	1513B1835		1	1	44,526	1	47,893	1	44,526	47,893	0
8202	B SECURIT	0858B1037		5	5	161,698	5	171,030	5	157,671	171,030	-4,027
8202	S SECURIT	0858B1037	613	0	0	0	-2	-54,131	-2	-49,903	-54,131	-49,903
8206	I INSTITU	1626B1975		0	0	0	0	-25,774	0	-23,725	-25,774	-23,725
8206	S INSTITU	1626B1975	612	0	0	0	1	51,548	1	47,450	51,548	47,450
8226	A MUSEUM	1037B1255		34	33	987,793	33	1,071,204	33	988,410	1,071,204	617
8226	B MUSEUM	1037B1255		11	11	351,363	11	380,652	11	351,231	380,652	-132
8226	S MUSEUM	1037B1255	613	0	0	0	2	54,083	2	49,903	54,083	49,903
8228	A SENIOR	1152B1394		2	2	64,051	2	72,768	2	67,078	72,768	3,027
8230	A CHIEF M	1279B1550		2	2	74,593	2	80,909	2	74,593	80,909	0
9991ZA	SPECIAL	0000 0000		0	0	-4,064	0	-4,482	0	-4,175	-4,482	-111
9993	A SALARY	0000 0000		0	0	-160,776	0	-173,228	0	-161,376	-173,228	-600
TOTAL: OBJECT		001		74	73	2,388,017	72	2,544,337	72	2,369,448	2,544,337	-18,569
OBJECT		003 PERM SALARIES-CRAFT										
2708	A CUSTODI	0854B1032		5	5	124,110	5	134,678	5	124,760	134,678	650
2718	A CUSTODI	1032B1249		1	1	30,223	1	32,598	1	30,223	32,598	0
7205	A CHIEF S	1666B2023		1	1	50,294	1	52,801	1	50,295	52,801	1
7334	A STATION	1329B1611		4	4	160,255	4	168,190	4	160,256	168,190	1

DEPARTMENT 61 FINE ARTS MUSEUMS

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	MAYORS RECOMMENDED COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
9991ZA SPECIAL	0000 0000		0	0	-1,397	0	0	0	0	0	1,397
TOTAL: OBJECT	003		11	11	363,485	11	388,267	11	365,534	388,267	2,049
OBJECT	010 OVERTIME										
8226 A MUSEUM	1037B1255		0	0	23,453	0	25,418	0	23,453	25,418	0
TOTAL: OBJECT	010		0	0	23,453	0	25,418	0	23,453	25,418	0
OBJECT	012 HOLIDAY PAY										
2708 A CUSTODI	0854B1032		0	0	2,187	0	3,969	0	3,677	3,969	1,490
7334 A STATION	1329B1611		0	0	2,648	0	3,568	0	3,400	3,568	752
8226 A MUSEUM	1037B1255		0	0	46,983	0	48,534	0	44,783	48,534	-2,200
TOTAL: OBJECT	012		0	0	51,818	0	56,071	0	51,860	56,071	42
OBJECT	020 TEMPORARY SALARIES										
7334ED STATION	1329B1611		0	0	4,070	0	4,272	0	4,070	4,272	0
TOTAL: OBJECT	020		0	0	4,070	0	4,272	0	4,070	4,272	0
TOTAL: FG/FD	**01001**		**85**	**84**	**2,830,843**	**83**	**3,018,365**	**83**	**2,814,365**	**3,018,365**	**-16,478**
FUND GROUP/FUND	02402 TENANTS OVERTIME										
OBJECT	010 OVERTIME										
9995ZA POSITIO	0000 0000		0	0	0	0	0	0	0	0	350,951
TOTAL: OBJECT	010		0	0	0	0	0	0	0	0	350,951
TOTAL: FG/FD	**02402**		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350,951**
FUND GROUP/FUND	02403 ADMISSIONS FUND										
OBJECT	001 PERM SALARIES-MISC										
1630 A ACCOUNT	0878B1062		1	1	25,552	1	23,502	1	21,665	23,502	-3,887

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 61 FINE ARTS MUSEUMS

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
3302 A VENDOR.	0717B0866		5	5	72,206	5	59,906	5	52,435	59,906	-19,771
9991ZA SPECIAL	0000 0000		0	0	-374	0	0	0	0	0	374
9993ZA SALARY	0000 0000		0	0	-19,661	0	0	0	0	0	19,661
TOTAL: OBJECT	001		6	6	77,723	6	83,408	6	74,100	83,408	-3,623
OBJECT	010 OVERTIME										
3302 A VENDOR.	0717B0866		0	0	750	0	857	0	750	857	0
TOTAL: OBJECT	010		0	0	750	0	857	0	750	857	0
OBJECT	012 HOLIDAY PAY										
1630 A ACCOUNT	0878B1062		0	0	1,028	0	0	0	0	0	-1,028
3302 A VENDOR.	0717B0866		0	0	2,387	0	1,142	0	1,000	1,142	-1,387
9998ZA HOLIDAY	0000B0000		0	0	-427	0	0	0	0	0	427
TOTAL: OBJECT	012		0	0	2,988	0	1,142	0	1,000	1,142	-1,988
OBJECT	020 TEMPORARY SALARIES										
3302ED VENDOR.	0717B0866		0	0	4,166	0	4,760	0	4,166	4,760	0
TOTAL: OBJECT	020		0	0	4,166	0	4,760	0	4,166	4,760	0
TOTAL: FG/FD	**02403**		**6**	**6**	**85,627**	**6**	**90,167**	**6**	**80,016**	**90,167**	**-5,611**
TOTAL: DEPT	**61**		**91**	**90**	**2,916,470**	**89**	**3,108,532**	**89**	**2,894,381**	**3,108,532**	**328,862**

62 ASIAN ART OF SAN FRANCISCO

DEPARTMENT SUMMARY

The Asian Art Museum's outstanding collection of some 12,000 art objects represents more than 40 countries of Asia. It's quality and scope can not be duplicated by any other museum in America. The collection is a source of pride for San Francisco, California, and the United States.

The Asian Art Museum's purpose is to conserve, protect, display, educate, enhance, and publish the collection. The most basic and immediate trust obligation is to preserve the collection, which requires maintaining a relatively constant environment, excellent security, and accurate records.

The Museum strives to:

- educate the public about the collection and the arts of Asia (exhibitions, lectures, docent tours for the public and special interest groups, school tours, teacher workshops, and other activities);
- broaden community outreach with programs geared to varied age groups and interests (film and concert series, demonstrations, etc.);
- encourage the use of the Museum for community events;
- publish the collection so the quality of its contents is known worldwide;
- collaborate with other museums, universities, and institutions of learning to promote educational activities; and
- develop the Asian Art Museum into a center of Asian art and culture so it will serve as a bridge between East and West.

In addition to providing cultural benefits, the Museum contributes to the local economy by attracting visitors to the City. Tourism is the City's largest industry, and the Museum continues to work with the San Francisco Convention and Visitors Bureau to help market San Francisco's many cultural attractions, including its world renowned collection of Asian Art.

MAJOR BUDGET ADJUSTMENTS:

In 1989-90, the Asian Art Museum's budget contained the following budget adjustments:

- A reduction of $65,535 in non-personnel expenditures.

- An increase of $32,444 to fund the reclassification of 3 positions and to add a Senior Museum Registrar.

For 1990-91, the budget proposal includes the following adjustments:

- An increase of $58,700 to provide pay equity adjustments for four Curator positions, full year funding for a Senior Museum Registrar position and the reclassification of three positions.

- An additional $3,381 for professional services to cover the increased cost of the Director's contract.

BUDGET SUMMARY:

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
	(in thousands)			
Administration	$ 1,223	$ 1,231	$ 1,229	$ 1,325
Summary of Revenues:				
General Fund	$ 1,223	$ 1,231	$ 1,229	$ 1,325

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SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 62 ASIAN ART MUSEUM

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	UNSTDZD	MAYORS RECOMMENDED (STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	603,045	660,176	720,655	760,704	720,655	40,049	760,704	60,479
060 MANDATORY FRIN	151,053	173,205	192,630	200,580	192,630	7,950	200,580	19,425
100 PROFESSIONAL S	41,561	84,532	87,913	87,913	87,913	0	87,913	3,381
102 PRO SVC - PROP	41,561	0	0	0	0	0	0	0
109 OTHER CONTRACT	95,700	96,586	100,449	100,449	100,449	0	100,449	3,863
111 USE OF EMPLOYE	1,256	450	450	450	450	0	450	0
120 OTHER SERVICES	98,553	82,116	86,990	86,990	86,990	0	86,990	4,874
123 TELEPHONE	28,958	30,000	29,700	29,700	29,700	0	29,700	-300
129 ENTERTAINMENT	40,000	40,000	41,600	41,600	41,600	0	41,600	1,600
130 MAT & SUPPLIES	65,687	4,487	4,711	4,711	4,711	0	4,711	224
313 CIVIL SERVICE-	60	122	122	122	122	0	122	0
335 TOXICS WASTE &	1,431	3,000	3,000	3,051	3,000	51	3,051	0
350 REPRODUCTION	1,968	1,622	1,622	1,711	1,622	89	1,711	0
351 CITY MAIL SERV	6,963	7,500	9,815	9,815	9,815	0	9,815	2,315
365 CAO-INSURANCE	45,000	45,000	45,000	45,000	45,000	0	45,000	0
TOTAL: FG/FD 01001	**1,222,796**	**1,228,796**	**1,324,657**	**1,372,796**	**1,324,657**	**48,139**	**1,372,796**	**95,861**
TOTAL: DEPT 62	**1,222,796**	**1,228,796**	**1,324,657**	**1,372,796**	**1,324,657**	**48,139**	**1,372,796**	**95,861**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 62 ASIAN ART MUSEUM

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND												
OBJECT		001 PERM SALARIES-MISC										
A961	A CHIEF C	2342B2847		0	0	-9,972	0	0	0	0	0	9,972
A961	B CHIEF C	2342B2847		0	1	63,654	1	70,878	1	67,218	70,878	3,564
1426	A SENIOR	0929B1125		1	1	26,541	1	24,877	1	22,931	24,877	-3,610
1446	A SECRETA	1027B1243		1	1	29,780	1	32,442	1	29,780	32,442	0
1632	A SENIOR	1013B1226		1	1	29,362	1	31,999	1	29,363	31,999	1
3518	A ASSO MU	1436B1740		0	1	27,223	1	39,642	1	37,774	39,642	10,551
3520	A MUSEUM	0984B1191		2	2	52,642	2	53,225	2	50,767	53,225	-1,875
3522	A SENIOR	1073B1298		2	1	41,315	1	33,878	1	32,286	33,878	-9,029
3524	A PRINCIP	1368B1658		0	1	25,710	1	37,300	1	35,545	37,300	9,835
3527	A MUSEUM	1141B1381		1	1	7,588	0	0	0	0	0	-7,588
3529	A MUSEUM	1642B1994		1	1	47,286	1	52,042	1	49,563	52,042	2,277
3544	B CURATOR	1491B1809		1	1	45,920	1	47,921	1	45,855	47,921	-65
3546	B CURATOR	1765B2145		4	4	200,061	4	226,776	4	215,992	226,776	15,931
3547	A CURATOR	1946B2365		0	-1	-49,559	0	0	0	0	0	49,559
3547	B CURATOR	1946B2365		1	1	59,526	0	0	0	0	0	-59,526
3556	A MUSEUM	1169B1414		1	1	33,564	1	36,905	1	35,209	36,905	1,645
3558	A SENIOR	1401B1698		0	1	3,519	1	44,318	1	42,230	44,318	38,711
3633	B LIBRARI	1513B1835		1	1	45,274	1	48,621	1	45,203	48,621	-71
9991ZA	SPECIAL	0000 0000		0	0	-2,591	0	-2,989	0	-2,832	-2,989	-241
9993	A SALARY	0000 0000		0	0	-14,917	0	-17,131	0	-16,229	-17,131	-1,312
9995ZA	POSITIO	0000 0000		0	0	-1,750	0	0	0	0	0	1,750
TOTAL: OBJECT		001		17	19	660,176	18	760,704	18	720,655	760,704	60,479
TOTAL: FG/FD		**01001**		**17**	**19**	**660,176**	**18**	**760,704**	**18**	**720,655**	**760,704**	**60,479**
TOTAL: DEPT 62				17	19	660,176	18	760,704	18	720,655	760,704	60,479

63 LAW LIBRARY

DEPARTMENT SUMMARY

The San Francisco Law Library was established by the California Legislature under an act dated March 9, 1870, and is under the management and control of a board of trustees, which consists of seven appointive members of the San Francisco bar, the Mayor, the Presiding judge and three judges of the Appellate Department of the Superior Court, ex-officio.

The salaries of the librarian, the assistant librarian, and the book binder are fixed by the Board of Supervisors as provided by the San Francisco Charter for other city and county employees. In addition, the supervisors shall provide suitable and sufficient quarters for the law library including heat, stationary, and other conveniences.

For more than a century, the San Francisco Law Library has provided the judiciary, city, county and state officials, members of the bar and all inhabitants of the City and County of San Francisco free access, use and enjoyment of the law library to conduct their legal affairs and preserve their rights.

The library currently maintains a collection of over 280,000 volumes.

The basic provisions of the law concerning the Law Library may be found in Sections 4.104 and 8.402 of the Charter of the City and County of San Francisco and Sections 6300-6365 of the Business and Professions Code of the State of California.

PERFORMANCE GOALS

To maintain a Law Library that is freely accessible for the use of the judiciary, members of the law and residents of the city and county of San Francisco.

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BUDGET SUMMARY:

(in thousands)

Expenditures:	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
General Division	$ 179	$ 193	$ 193	$ 194

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SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 63 LAW LIBRARY

OBJECT TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND								
001 PERM SALARIES-	140,561	152,618	152,618	160,232	152,618	7,614	160,232	0
060 MANDATORY FRIN	36,295	37,665	38,701	40,122	38,701	1,421	40,122	1,036
120 OTHER SERVICES.	0	500	500	500	500	0	500	0
123 TELEPHONE	1,449	1,400	1,658	1,658	1,658	0	1,658	258
130 MAT & SUPPLIES	343	700	700	700	700	0	700	0
350 REPRODUCTION	0	270	270	290	270	20	290	0
TOTAL: FG/FD 01001	**178,648**	**193,153**	**194,447**	**203,502**	**194,447**	**9,055**	**203,502**	**1,294**
TOTAL: DEPT 63	**178,648**	**193,153**	**194,447**	**203,502**	**194,447**	**9,055**	**203,502**	**1,294**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 63 LAW LIBRARY

CLASS TITLE	STDZD RATE	REF NO	F/Y 1988-89 ** COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 01001 GENERAL FUND											
OBJECT 001 PERM SALARIES-MISC											
0170 A ASSISTA	2001B2001		1	1	49,746	1	52,225	1	49,746	52,225	0
0180 A LAW LIB	2525B2525		1	1	62,770	1	65,902	1	62,770	65,902	0
0190 A BOOKBIN	1871B1871		1	1	40,689	1	42,721	1	40,689	42,721	0
9991ZA SPECIAL	0000 0000		0	0	-587	0	-616	0	-587	-616	0
TOTAL: OBJECT 001			3	3	152,618	3	160,232	3	152,618	160,232	0
TOTAL: FG/FD 01001			**3**	**3**	**152,618**	**3**	**160,232**	**3**	**152,618**	**160,232**	**0**
TOTAL: DEPT 63			**3**	**3**	**152,618**	**3**	**160,232**	**3**	**152,618**	**160,232**	**0**

93 CONVENTION FACILITIES MANAGEMENT

DEPARTMENT SUMMARY

The Convention Facilities Department is responsible for the operation of Moscone Center, Brooks Hall and Civic Auditorium as well as the administration of the City's contract with the San Francisco Convention and Visitors Bureau (SFC&VB).

In 1988-89 the City commenced a major expansion of the Moscone Center in order to remain a competitive venue for major conventions. This major construction project will continue during 1990-91. The Department's goals are:

- To provide first class service to conventioneers despite the impact of ongoing construction.
- To assist the SFC&VB in marketing the existing and expanded facilities.

MAJOR BUDGET ADJUSTMENTS:

Revenues:

- Rental income is projected to increase $253,143.00 despite the ongoing construction
- Other income will increase $410,218.00 due to intensified marketing of in-house services

Expenditures:

- Professional services will increase $899,396. $230,000 of this increase is designated for the Convention and Visitors Bureau as mandated by the Hotel Tax Ordinance. The remaining $699,396 represents a 9.5% increase in the contract for the management of the facilities. This increase is primarily due to the operational costs associated with the opening of the rooftop expansion at Moscone Center during the fiscal year.

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BUDGET SUMMARY:

	(in thousands)			
	1988-89 Actual	1989-90 Original	1989-90 Revised	1990-91 Proposed
Expenditures:	$ 22,544	$ 25,418	$ 25,855	$ 26,360
Revenues:	$ 22,544	$ 25,418	$ 25,855	$ 26,350

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SUMMARY REVENUE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

.DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT

SUBOBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 **** DEPT HIGH REQUEST *** UNSTDZD	STDZD	MAYORS RECOMMENDED UNSTDZD	(STD-UNSTD)	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 02302 CONVENTION FACILITIES FUND									
8201	RENTAL OF REC	4,348,402	3,315,857	3,569,000	3,569,000	3,569,000	0	3,569,000	253,143
8203	CONCESSIONS I	795,220	787,500	900,000	900,000	900,000	0	900,000	112,500
8207	REC FACIL SUP	1,281,608	1,468,782	1,879,000	1,879,000	1,879,000	0	1,879,000	410,218
TOTAL: FG/FD 02302		6,425,230	5,572,139	6,348,000	6,348,000	6,348,000	0	6,348,000	775,861
TOTAL: DEPT 93		6,425,230	5,572,139	6,348,000	6,348,000	6,348,000	0	6,348,000	775,861

SUMMARY EXPENDITURE REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT

OBJECT	TITLE	F/Y 1988-89 ACTUAL	F/Y 1989-90 REVISED	F/Y 1990-91 DEPT HIGH REQUEST UNSTD	F/Y 1990-91 DEPT HIGH REQUEST STDZD	F/Y 1990-91 MAYORS RECOMMENDED UNSTDZD	F/Y 1990-91 MAYORS RECOMMENDED (STD-UNSTD)	F/Y 1990-91 MAYORS RECOMMENDED STDZD	F/Y 1990-91 MAYORS RECOMMENDED (UNSTD-REVD)
FUND GROUP/FUND 02302	CONVENTION FACILITIES FUND								
001	PERM SALARIES-	107,148	147,754	136,046	144,084	136,046	8,038	144,084	-11,708
060	MANDATORY FRIN	17,856	29,136	8,935	9,276	8,935	341	9,276	-20,201
092	CITY-WIDE OVER	145,971	153,270	153,270	160,933	153,270	7,663	160,933	0
100	PROFESSIONAL S	4,752,722	5,070,000	5,300,000	5,300,000	5,300,000	0	5,300,000	230,000
102	PRO SVC - PROP	10,000	7,368,886	7,738,282	7,738,282	7,738,282	0	7,738,282	369,396
106	DP/WP EQUIP MA	0	1,000	1,000	1,000	1,000	0	1,000	0
109	OTHER CONTRACT	6,693,857	750	750	750	750	0	750	0
120	OTHER SERVICES	1,711	6,000	6,000	6,000	6,000	0	6,000	0
123	TELEPHONE	2,800	1,800	1,800	1,800	1,800	0	1,800	0
129	ENTERTAINMENT	242	0	0	0	0	0	0	0
130	MAT & SUPPLIES	767	3,500	3,500	3,500	3,500	0	3,500	0
140	FIXED CHARGES	0	0	7,875	7,875	7,875	0	7,875	7,875
146	RENTAL OF PROP	9,584,300	9,584,300	9,584,300	9,584,300	9,584,300	0	9,584,300	0
201	PROG PROJ BUDG	0	473	0	0	0	0	0	-473
220	EQUIPMENT PURC	6,500	166,343	0	0	0	0	0	-166,343
231	EQUIPMENT LEAS	7,966	18,534	0	0	0	0	0	-18,534
304	MEDICAL SERVIC	0	6,350	0	0	0	0	0	-6,350
310	CENTRAL SHOP	1,230	3,877	2,000	2,110	2,000	110	2,110	-1,877
313	CIVIL SERVICE-	60	122	122	122	122	0	122	0
318	BUILDING REPAI	622	0	0	0	0	0	0	0
330	LIGHT HEAT&POW	1,134,179	1,154,410	1,269,340	1,269,340	1,269,340	0	1,269,340	114,930
335	TOXICS WASTE &	0	0	8,535	8,680	8,535	145	8,680	8,535
340	CONTROLLER-DAT	242	0	0	0	0	0	0	0
341	HUMAN RIGHTS	9,167	10,900	10,900	10,900	10,900	0	10,900	0
350	REPRODUCTION	0	216	216	228	216	12	228	0
351	CITY MAIL SERV	347	300	300	300	300	0	300	0
365	CAO-INSURANCE	66,051	2,120,000	2,120,000	2,120,000	2,120,000	0	2,120,000	0
370	WORKERS COMP	62	581	581	581	581	0	581	0
420	CITY ATTORNEY	0	6,595	6,595	7,281	6,595	686	7,281	0
TOTAL: FG/FD 02302		**22,543,800**	**25,855,097**	**26,360,347**	**26,377,342**	**26,360,347**	**16,995**	**26,377,342**	**505,250**
TOTAL: DEPT 93		**22,543,800**	**25,855,097**	**26,360,347**	**26,377,342**	**26,360,347**	**16,995**	**26,377,342**	**505,250**

SUMMARY POSITION CLASSIFICATION REPORT - PHASE C
DEPARTMENT/FUND GROUP/FUND LEVEL

DEPARTMENT 93 CONVENTION FACILITIES MANAGEMENT

CLASS	TITLE	STDZD RATE	REF NO	F/Y 1988-89 COUNT	F/Y 1989-90 ** REVISED BUDGET ** COUNT	AMOUNT	* DEPT HIGH REQUEST * COUNT	STDZD	F/Y 1990-91 ********** MAYORS RECOMMENDED ********** COUNT	UNSTDZD	STDZD	(UNSTD-REVD)
FUND GROUP/FUND 02302 CONVENTION FACILITIES FUND												
OBJECT		001 PERM SALARIES-MISC										
A519EA	ASST DI	230982309		1	1	0	1	44,154	1	41,840	44,154	41,840
A520 A	DIR CON	316983169		1	1	78,430	0	0	0	0	0	-78,430
A520EA	DIR CON	316983169		0	0	0	1	82,710	1	78,430	82,710	78,430
1446 A	SECRETA	102781243		1	1	0	0	0	0	0	0	0
1450 A	EXECUTI	112581362		1	1	32,598	1	17,774	1	16,299	17,774	-16,299
1652 A	SENIOR	127981550		1	1	37,294	0	0	0	0	0	-37,294
9991ZA	SPECIAL	0000 0000		0	0	-568	0	-554	0	-523	-554	45
TOTAL: OBJECT		001		5	5	147,754	3	144,084	3	136,046	144,084	-11,708
TOTAL: FG/FD		**02302**		**5**	**5**	**147,754**	**3**	**144,084**	**3**	**136,046**	**144,084**	**-11,708**
TOTAL: DEPT		93		5	5	147,754	3	144,084	3	136,046	144,084	-11,708